Government of India (GoI)

United Nations Development Programme (UNDP)

SUPPORT TO NATIONAL EFFORTS FOR MAINSTREAMING OF HIV

The National AIDS Control Programme Phase-III (NACP-III) will be initiated during 2007. It will usher in many important changes including focus on decentralized planning and implementation, mainstreaming, greater engagement of civil society and partnerships with the private sector etc. thus warranting a significant change in the role played by National AIDS Control Organization (NACO). These changed priorities aim to expand prevention and care and support activities and to step up efforts for controlling infections within the health sector and in the work of other organisations. There are several challenges in implementing mainstreaming in India. In the start-up phase, the main challenge is to plan and strengthen existing capacity to ensure sustained efforts in the long-term.

This project proposes to work with the government ministries, institutions and civil society organisations in mainstreaming HIV in their work. This will be done through systems strengthening, capacity development and synergy & alliances. The approach will be to work with specific ministries of the Government, District administrative machinery including Zilla Parishads, women's federations and youth to ensure greater participation of community leaders, NGOs and local government in the HIV prevention activities.

Country: India

UNDAF Outcome(s)/Indicator(s)	Enhanced capacity of institutions of decentralized governance for local level planning, service delivery and ensuring participation, transparency and accountability
Expected Outcome:	Support the creation of an enabling environment for enhanced community participation towards a multi-sectoral response to HIV/AIDS
Expected Output(s)	Programme for mainstreaming HIV/AIDS into development work of select government line ministries, NGOs and Women's groups.
Executing Agency:	National AIDS Control Organisation (NACO)
Responsible parties:	Identified Ministries of GoI, State AIDS Control Societies (SACS), training institutions, NGOs..

Programme Period: April 2007 - March 2012
Programme Component: Research & Advocacy; Capacity Development; Partnership Building
Project Title: Support to the National Efforts for Mainstreaming of HIV
Award ID: 00045793
Project Duration: 5 years
Implementing Partners: NACO

Total budget:	US$15,448,804
Allocated resources:	
• Government	
• Regular	US$ 3,000,000*
• Other:	
○ DFID	US$ 2,300,000
• In kind contributions	
Unfunded budget:	US$10,216,196

* Funds approved for 2007. The unfunded budget will become available in the new GOI-UNDP country programme coming into effect in January 2008.

On behalf of:	Signature	Date	Name/Title
Government		30.05.07	Madhu Sudan Prasad Joint Secretary, DEA
Executing Agency		02.05.07	K. Sujatha Rao Additional Secretary & Director General, NACO
UNDP		04.06.07	Deirdre Boyd Country Director

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SECTION I

I Situation Analysis

A. Problem to be addressed

India has the second largest number of people infected with HIV at an estimated 5.2 million.[1] Even though prevalence of HIV is low at 0.88 percent of the adult population, any unchecked increase in the prevalence rate can have a multiplier effect. Given India's large population size, a mere 0.1 per cent increase in the prevalence rate will augment the number of adults living with HIV and Acquired Immuno Deficiency Syndrome (AIDS) by over half a million.[2]

Of equal concern is the fact that HIV infections in India are no longer restricted to populations at higher risk[3] and to urban centres. The emerging face of the epidemic is increasingly young, feminine and rural. More than 70% Indians live in rural areas and about 28% in urban locations, including 60 million in urban slums. About 26% of the population comprising mostly of agricultural labour, rural artisan and urban casual household workers live below poverty line.[4]

Women are especially vulnerable to HIV and now represent 38.4 percent[5] of total HIV infected population in India. Prevailing gender stereotypes and early marriage ensure that women remain ignorant or are unable to protect themselves. Consequently, a significant proportion of new infections occur in women who are married and have been infected by husbands.[6]

The vulnerabilities of women are closely linked to those prevailing in rural areas, which now account for 57 percent[7] of total infections. The 2005 AIDS epidemic update warns that even relatively minor increases in HIV transmission in the densely populated states of Uttar Pradesh and Bihar could translate into huge numbers of people becoming infected. It is clear from these figures that despite six states[8] and 163 districts falling in the high prevalence[9] category, the danger of the epidemic spreading to other low prevalence states is very real.

Public expenditure on health, as a percentage of total government expenditure, is quite low and, in fact, declining in many states (IDR 2004-05). Of the total amount spent on health in general, government expenditure accounts for 21.3% while private spending amounts to 78.7% (WHR 2004). The country's expenditure on HIV/AIDS prevention and control is approximately USD 120 million per annum (until 2005-06).[10]

The mid-term appraisal of the Tenth Five Year Plan notes that containing and reversing the spread of HIV/AIDS is a huge challenge. When comparing 2020 with 2002, the report highlights that with declining mortality and fertility, the percentage of total population in the age group 15-64 years will increase from 59 percent to 67 percent, and that above 64 years, from 7 to 9 percent.[11] But this *"demographic opportunity"* when India should witness major increases in the working age group population could be undermined by HIV/AIDS[12] as 89% of HIV infection are from the most productive age group of 15-49 years. [13]

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[1] National AIDS Control Programme Phase-III, Strategy and Implementation Plan, July 2006
[2] *Adolescence Education: National Framework and State Action Plans (2005-06)*, 'Ministry of Human Resource Development, National AIDS Control Organisation and UNICEF (2005).
[3] Such as commercial sex workers, injecting drug users, men having sex with men and migrants.
[4] National AIDS Control Programme Phase-III, Strategy and Implementation Plan, July 2006
[5] National AIDS Control Organisation, HIV Estimates 2005
[6] AIDS epidemic update, UNAIDS/WHO, December 2005
[7] National AIDS Control Organisation, HIV Estimates 2005
[8] There are six high prevalence states - Tamil Nadu, Maharashtra, Karnataka, Manipur, Nagaland and Andra Pradesh.
[9] The National AIDS Control Organization defines high prevalence states as those where the HIV prevalence rates exceed 5 percent among high-risk groups and exceed 1 percent among women attending antenatal clinics.
[10] National AIDS Control Programme Phase-III, Strategy and Implementation Plan, July 2006
[11] *Mid-term Appraisal of the Tenth Five Year Plan (2002-2007)*, Planning Commission, Government of India
[12] *ibid*
[13] http://www.ilo.org/public/english/region/asro/newdelhi/aids/

The experience in Sub-Saharan Africa has already highlighted the severity of the impact that HIV can have on the socio-economic profile of a country. The annual per capita growth in half of the countries of sub-Saharan Africa is falling by 0.5-1.2 percent as a direct result of AIDS.[14] In seven countries, more than 20 years of life expectancy at birth have already been lost to the epidemic. In 12 countries, including the 10 most affected African countries, labour force decreases ranging from 10 to 26 percent are anticipated.[15]

Similarly, Asia Pacific is home to 7 million persons living with HIV/AIDS. The findings from a study in Asia-Pacific[16] estimates that, in every year from 2003 to 2015, an average of 5.6 million people in Cambodia, India, Thailand and Vietnam will become poor or fall deeper into poverty if the epidemic is not checked now. Of particular importance is the finding that as much as 88 per cent of the increase in poverty will occur in India.

To understand the social and economic impact of HIV in India, UNDP commissioned a study in six high prevalence states. This study examined the micro level impact of HIV/AIDS on households and the macro-level impact on sectors and economic growth. [17]

The findings detail how HIV and AIDS affect the household economy due to loss of income and increased medical costs. The study also makes a strong case for serious engagement in the unorganised sector as it shows that wage labourers are most affected economically by HIV and AIDS at the household level. The report reflects the substitution of medical expenditure for food having an impact on the asset and savings position of households, lesser expenditure on education, and gender bias in (accessing) treatment, discrimination, and knowledge/awareness levels.

The report, comparing a no-AIDS scenario with an AIDS scenario at the macro level, predicts slower supply of labour by the skill categories, lower labour productivity of AIDS-afflicted workers, declines in sectoral total factor productivity growth rates and an increase in the share of health services spending of the AIDS-afflicted households. At the sectoral level, the report finds higher impact on sectors that use unskilled labour intensively.

B. Need for mainstreaming HIV/AIDS in India

An Analysis of the lessons learnt in the NACP-II shows that the complexities of the epidemic and its exact dimensions were yet to be understood especially in far flung areas. Limited participation of the private sector and mainstream civil society organisations was also seen as a drawback. The spread of the epidemic to far flung areas and difficult-to-reach populations as well as the importance of a sustained mechanism for addressing the underlying causes of HIV, necessitates the involvement of a range of partners who have access to and credibility with various population groups. Mainstreaming is seen as a key strategy for operationalising multi-sectoral responses, which has been globally established, as the best and most effective way of addressing the multiple facets of HIV with a long-term perspective.

In view of the criticality of the mainstreaming approach to the success of the national effort to combat HIV, the Prime Minister has constituted the National Council on AIDS (NCA), which comprises of 31 ministries, Chief Ministers[18], civil society representatives, positive people's networks and private sector organisations. The functions of the Council are to mainstream HIV/AIDS issue in all ministries and departments. The NCA also provides leaderships to initiate a multisectoral response focussing on youth, women and the workforce.

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[14] *Business & HIV/AIDS in Africa: A regional snapshot*, World Economic Forum

[15] *The Impact of AIDS*, Population Division, UN Department of Economic and Social Affairs

[16] *Asia-Pacific's Opportunity: Investing to avert an HIV/AIDS Crisis*, ADB/UNAIDS Study Series, July 2004

17 Socio-economic impact of HIV/AIDS in India, UNDP, 2006

[18] Chief Ministers include those from 3 High Prevalence States (Tamil Nadu, Maharashtra & Nagaland); 1 Moderate Prevalence State (Gujarat) and 3 Highly Vulnerable States (UP, Bihar and West Bengal)

Since mainstreaming HIV/AIDS is a relatively new concept in India, there is a definite need to provide varied support to ministries and organisations for understanding the importance and undertaking activities for mainstreaming.

C. *National, Institutional and Legal Framework*

National Health Policy (NHP 2002) and India Vision 2020 commit the country to fight all communicable and preventable diseases. With increasing life expectancy, contemporary public health scenario in India reflects two dominant trends: i. an epidemiological transition towards greater incidence of non-communicable / life style diseases and ii. the growing challenges of communicable and preventable diseases being accentuated by HIV/AIDS. The Millennium Develo pment Goals (MDGs) commit all countries to reverse the spread of HIV/AIDS by 2015. As a signatory nation, India stands committed to achieve this goal through its National AIDS Control Programme.

India's initial response to the HIV/AIDS challenge was in the form of setting up an AIDS Task Force by the Indian Council of Medical Research (ICMR) and a National AIDS Committee (NAC) headed by the Secretary Ministry of Health.

In 1992, the Government launched the first National AIDS Control Programme (NACP-I) with an objective to slow down the spread of HIV infections so as to reduce morbidity, mortality and impact of AIDS in the country. The key outcomes of the project included: capacity development at the state level in the form of State AIDS Cells (SACs) in 25 States and 7 UTs, a well functioning blood safety program aimed at reducing the HIV transmission through blood, expansion of the HIV sentinel surveillance system, collaboration with non-government organizations on prevention interventions and intensified communication campaigns.

National Policy Framework for HIV/AIDS

- India is a signatory to the Declaration of the **Paris AIDS Summit** in 1994 that provides for Greater Involvement of People Living with HIV and AIDS (GIPA).
- India has also signed the **UNGASS Declaration** of Commitment on HIV/AIDS in 2001 and Millennium Development Goal (MDG) No.6 which aims to halt and begin to reverse the spread of HIV/AIDS by 2015. [1]
- The **National AIDS Prevention and Control Policy in 2002** gave shape to the country's vision for prevention and control.
- The **Parliamentary Forum on HIV/AIDS** was launched in 2002.
- National Blood Policy was announced in 2003.
- **National Youth Policy 2003** laid emphasis on health of adolescents and the youth.
- The policy for **Anti-Retroviral Treatment** was formulated in 2004.
- During 2005, GoI launched National Rural Health Mission and the RCH phase-II envisaging active participation of **PRIs and civil society** and convergence of HIV/AIDS and RCH
- The **National GIPA Strategy** approved by NACO Board during 2005 outlines the Government's approach to ensuring greater involvement of people living with HIV/AIDS.

In November 1999, the second National AIDS Control Project (NACP-II) was launched with the focus shifting from raising awareness to changing behaviour, decentralization of program implementation at the state level and greater involvement of NGOs. The policy and strategic shift was reflected in the two key objectives of NACP-II i.e., (i) to reduce the spread of HIV infection in India; and (ii) to increase India's capacity to respond to HIV/AIDS on a long-term basis.

Policy initiatives taken during NACP-II include: adoption of National AIDS Prevention and Control Policy (2002), National Blood Policy, a strategy for Greater Involvement of People with HIV/AIDS (GIPA), launching of the National Rural Health Mission, National Adolescent Education Programme, provision of anti-retroviral treatment (ART), formation of an inter-ministerial group for mainstreaming and setting up of the National Council on AIDS chaired by the Prime Minister.[19]

At the planning level, the Tenth Five Year Plan *(2002-2007)* has defined HIV related targets such as:

1. Achieving zero level increase of HIV/AIDS by 2007
2. 80% awareness among the general population in rural areas and
3. 90% coverage of schools and colleges through education programmes.

[19] NACP Phase III, 2006-2011 – Strategy and Implementation Plan, July 2006

The United Nations (UN) is equally committed to supporting the government in halting and reversing the spread of HIV/AIDS. The United Nations Development Assistance Framework (UNDAF) is the common programme framework for all UN agencies. The two themes of the UNDAF (2003-2007) in India - promoting gender equality and strengthening decentralisation[20] - align UNDAF priorities with national priorities as recent years have seen the feminization of the epidemic and the GoI has placed renewed emphasis on issues of governance including decentralized planning as is evident from the discussion regarding NACP-III formulation in the National AIDS Control Programme Phase - III (NACP-III) (2007 - 2012).

The UNDP India's Country Programme 2003-2007 which is a joint UNDP-GoI agreement with the government and guides UNDP programming in India, has identified as its priorities the development of an enabling environment for the integration of people living with HIV/AIDS (PLHIV); conducting research on legal/ethical issues related to HIV/AIDS; and building new partnerships.

The Global Task Team on improving AIDS coordination among multi-lateral and international donors has identified United Nations Development Programme (UNDP) as the agency responsible for taking a lead role in **mainstreaming HIV/AIDS**. Recognising this role, NACO, as the body responsible for halting and reversing the epidemic in the country, and in response to the directives by the National Council on AIDS[21], has approached UNDP to support its efforts at facilitating/ensuring mainstreaming of HIV issues. In doing this, UNDP will seek to collaborate with other donor agencies working on mainstreaming and build on the existing experiences, expertise and tools and techniques.

D. A Review of Global Experiences and Lessons Learned

In 2005, UNAIDS, UNDP and the World Bank jointly assessed their experiences on mainstreaming HIV/AIDS to produce a guide for mainstreaming HIV/AIDS in sectors and programmes.[22] The guide notes:

- **Lack of conceptual clarity** about mainstreaming led to different and confusing interpretations.
- The **Ministry of Health** is often seen as **solely responsible** for mainstreaming. In addition, HIV was often included as an add-on activity by the health and medical fraternity;
- To avoid fragmented multi-sectoral responses, **strong leadership, coordination** and **tracking of outcomes** of multiple sectors, NGOs and international partners by a central authority is needed.

E. Studies/consultations to identify challenges in India

Studies[23] by UNDP and the work of mission groups during the design process of NACP - III have highlighted several challenges to mainstreaming in India such as lack of ownership in the government, socio-cultural barriers, lack of resources (financial, physical and technical), present work demands/priorities and difficulty in accessing certain population cohorts. Lack of guidelines from NACO to SACS for implementing HIV/AIDS interventions in the workforce and the lack of interest from the private sector are other challenges.

(2003-2007)[20] UNDAF priorities emerged from a process of intensive consultation with the Government

[21] National Council on AIDS is a committee chaired by the Prime Minister to facilitate a strong multi-sectoral response to combat HIV/AIDS effectively.

[22] *Mainstreaming HIV / AIDS in Sectors and Programmes - An Implementation Guide for National Responses*; UNDP, UNAIDS and The World Bank; http://www.undp.org/hiv/docs/alldocs/MainstreamingB.pdf

[23] Studies commissioned by UNDP include:

A. *In-depth study for mainstreaming HIV/AIDS across five Central Ministries*, November 2005
B. Concept note for *Mainstreaming HIV/AIDS into the work of Department of Tourism*
C. *Towards a stronger multi-sectoral response to combat the spread of HIV/AIDS, and*
D. *Assessment of HIV/AIDS Mainstreaming Activities in Central Ministries/Departments.*

In order to better understand these challenges, UNDP held a series of **consultations**[24] with various stakeholders such as Civil Society (PLHIV and NGOs) and Private Sector such as Small and Medium Enterprises (SMEs) and Large Industries which reinforced the findings of the studies. In addition, the PLHIV consultation emphasised that Greater Involvement of Persons Living with HIV and AIDS (GIPA) is critical to effective mainstreaming and similarly Mainstreaming HIV is an essential tool for effective GIPA.

Two **e-consultations** were also held to draw on experiences of other stakeholders and activities in other countries. At the national level, the "MS consultation"[25] comprised of representatives from the government, civil society, UN agencies and the private sector to receive feedback and inputs for formulating the proposal and also on the consultations held in different parts of India. At the international level, two queries were posted on UNDP's HIV/AIDS global knowledge network [26], which evoked responses from colleagues in Ethiopia, Vietnam, Uganda, Russia and USA. The members also shared reports and other resources on mainstreaming by different organisations such Oxfam, UNDP, World Bank, UNAIDS, USAID, VSO, SDC and others. The entire consultative process has helped in drawing lessons from the varied experience and inputs of the stakeholders. It has also been useful in identifying needs of stakeholders, interacting with interested partners and forging collaborative partnerships for this project.

F. Need for support

With the growing complexity of the epidemic, there have been changes in policy frameworks and approaches of the NACP. Focus shifted from raising awareness to behaviour change, from a national response to a decentralized response and an increasing engagement of NGOs and networks of people living with HIV/AIDS. The National AIDS Prevention and Control Policy and the National Council on AIDS (NCA) chaired by the Prime Minister provide policy guidelines and political leadership to the response.

NACP-III sees the constitution of the NCA as an opportunity to upscale the dissemination of HIV prevention messages by mainstreaming them into all government departments, the organized private sector and civil society organisations as well. Socio-economic determinants that increase vulnerabilities to HIV will receive special attention and the related departments will be assisted to establish a HIV unit within their ministries in order to integrate HIV prevention into their ongoing activities.

Mainstreaming and partnerships will also promote greater involvement of people living with HIV/AIDS (GIPA) and facilitate establishment of PLHIV networks and civil society forums in each district by 2010. Attempt to bring in non-stigmatizing legislation will be made and capacity developed at all levels for effective advocacy against discrimination and a rights based approach to the HIV mitigation program.

In NACP III, the role of NACO will shift from that of an *implementer* to a pro-active *facilitator*. Given the spread of HIV infection into rural areas, NACP III will further decentralize its organizational structure to implement programs to the district level. The basic unit of implementation will now be the district.

Therefore, institutional arrangements and capacities of the SACS as well as the proposed District AIDS Prevention and Control Units (DAPCUs) will need to be strengthened. Regional centres of excellence will be identified to provide the needed technical support while Technical Support Institutions (TSIs) will be expanded to cover all the states.

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[24] For more information, refer to the Reports on PLHIV Consultation , Private Sector Consultations and NGO Consultation for Mainstreaming HIV/AIDS

[25] msconsultation.in@undp.org

[26] hivaids-net@groups.undp.org

To support the above priorities of NACP-III, this proposed project will supplement the efforts at different levels. While advocacy and facilitation will be the focus at the national level, the focus at the district level and below will be on mobilising communities and therefore, more intense.

G. Intended beneficiaries

The direct beneficiaries of this project will be the various constituents of the Government, viz, NACO, SACS, ministries, District Administrative set-up. The overall indirect beneficiaries of this project are those vulnerable and living with HIV/AIDS, especially women who are the most marginalised even among them.

H. Goal of the project

Support national efforts in halting and reversing the epidemic in India over the next five years through mainstreaming HIV and AIDS in development responses.

I. Geographical Focus

While concentrated efforts are being carried out in the high prevalence states with encouraging results,[27]there is an urgent need to focus on low prevalence states with high vulnerability as prevalence is beginning to rise more than one percent among antenatal mothers even in these states.[28] In view of this, the project will support focused interventions in Bihar, Chhattisgarh, Orissa, Rajasthan and Uttar Pradesh in addition to national response with NACO and six line ministries. UNDP is supporting HIV projects in four of the project focus states i.e. Orissa (migration), Rajasthan (Enabling Environment), Bihar (Trafficking), and Uttar Pradesh (CHARCA & trafficking)[29] in addition to supporting other development programmes in the same states. All of them are also states with high levels of out- and internal migration (factors of vulnerability). Low human development (including low literacy and poor health care systems) is another factor that make these states vulnerable. Gender inequity heightens the vulnerability in some of these states. 25 districts have been identified in these states based on criteria of (a) HIV prevalence;[30] (b) the Human Development Index (HDI); and (c) the Gender Development Index (GDI).

States	Name of Districts
Bihar	**A:** Madhubani, Muzaffarpur, Sitamarhi, Pashchim Champaran, Purba Champaran
Chhattisgarh	**A:** Bastar, Mahasamund **C:** Korba, Raipur, Raigarh
Orissa	**A:** Cuttack, Ganjam, Sambalpur **B:** Khordha
Rajasthan	**A:** Ajmer, Ganganagar, Jhalawar **B:** Banswara, Tonk
Uttar Pradesh	**A:** Balrampur, Banda, Etah, Etawah **B:** Agra **C:** Kanpur Nagar

II Strategy

A. Strategic Framework

In order to operationalise the political will (as is evident in the setting up of the NCA), it is imperative to have the necessary commitment, structures, partnerships and capacity. While the NCA ensures the commitment of varied stakeholders, this project supports NACO in translating this commitment into action through strengthening and putting in place (where necessary) structures, partnerships and capacities for analysis, action and advocacy.

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27 As per HIV estimates 2005 of NACO, Tamil Nadu is showing a downward trend in HIV prevalence among patients with sexually transmitted diseases.

28 National AIDS Control Organisation, HIV Estimates 2005

29 Rajasthan and Bihar are also CHARCA states where UNFPA and UNICEF lead interventions respectively.

30 Based on the epidemiological and vulnerability criteria, all the 611 districts in the country have been categorized into four: Category A- 163 districts – *high prevalence*, Category B 59districts – *concentrated epidemic*, Category C - 278 – *increased presence of vulnerable population* and Category D 111 – *low/unknown vulnerability*.

Thus, this project is a tool to carry forward the mainstreaming agenda of the national programme, - a catalyst to energise the structures at various levels and mainstream HIV/AIDS into the on-going and outreach work of government, non-government, private sector and civil society organisations. Specifically, the project will involve non-health ministries and non-governmental organisations in an attempt to mainstream HIV and AIDS into their on-going work thereby increasing the number of organisations involved in addressing HIV. Emphasis will be laid on continuous follow up and support till ownership is generated within the various stakeholders in the government, civil society, public and private Sector.

The project will support the Government's efforts in mainstreaming HIV/AIDS concerns through (a) **systems strengthening** – technical support to the governmental structures to respond better to HIV - to NACO, central ministries, SACS and district structures; (b) **capacity development** - to facilitate a broad based community involvement in response to HIV pandemic at district and sub district levels; and (c) **synergy & alliances** - across various programmes, NGOs, CBOs state/national level networks, multi-lateral agencies, governmental departments and the private sector in order to harmonise and share experiences/learnings.

The project will support setting up a mainstreaming cell at NACO, which will anchor its efforts in mainstreaming across the government, private, and civil society sectors at the national, state and district levels. In addition, the project will provide technical support to the Ministries of Rural Development, Panchayati Raj, Tourism, Home Affairs, Urban Development and Tribal Affairs at the Centre[31]. Each ministry will develop, under NACO's guidance, an implementation strategy that is tailor-made to suit its structures and schemes. A menu of options containing broad, indicative activities that the identified ministries could take up is at Annexure A.

In the identified states, SACS will be strengthened by (a) a State Mainstreaming Unit (SMU) that coordinates the mainstreaming efforts in the state in sync with the mainstreaming cell at NACO and (b) a Technical Support Institution (TSI) especially set up in a training institution for analysis and capacity development.

In the identified districts, a District Action Group (DAG) will be supported under the District Collector for the first two years. The DAG will comprise a cadre of 200 link workers including 20 supervisors among them and 2 Resource Persons. The group, in collaboration with the Zilla Parishad and other government departments, will specifically be responsible for mobilising the communities, NGOs, CBOs, (including networks of Positive People) and Panchayats. The link workers may be drawn from the functionaries of existing government machinery, and/or the non-government sector (including federations of NGOs/SHGs) and may continue to be part of the parent organisation while undertaking her/his special role as a link worker. This group will mobilise and train a group of volunteers at the Panchayat level. The link worker concept is being piloted under the project for two years. A mid-term review will be held in the last quarter of the second year to evaluate the effectiveness of this approach and to decide the future course of action.

Partnerships will also be forged with national/state/district networks of NGOs for increasing the involvement of civil society organizations in the national response to HIV through encouraging NGOs in the health sector to expand the scope of their work to include HIV issues and initiate NGOs outside health/HIV into the sector. This would also include the internal mainstreaming activities within the organizations.

The structures thus set up will facilitate mainstreaming efforts of NACO, SACS, the various ministries, and departments.

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[31] Following NCA's meeting on 16th February 2006, a committee consisting 16 Ministries has been constituted. These Ministries are those, which reach out to large volumes of population including those that are most vulnerable to HIV and thus need to address HIV urgently. Given UNDP's experience of working with the Ministries of Rural Development, Panchayti Raj, Urban Development, Tribal Welfare and Tourism, NACO, has requested UNDP's support for the mainstreaming HIV in the above-mentioned Ministries.

All project initiatives will be guided by the non-negotiable principles of **Greater Involvement of People Living with HIV and AIDS (GIPA)** and **Gender** Equality. The project is focused towards increased involvement and empowerment of women and people living with HIV (PLHIVs) to address stigma & discrimination, access to services & facilities and to foster increased awareness & knowledge. The project will encourage placement of equally/suitably qualified PLHIVs across all project structures including cells and committees.

B. Implementation Arrangements

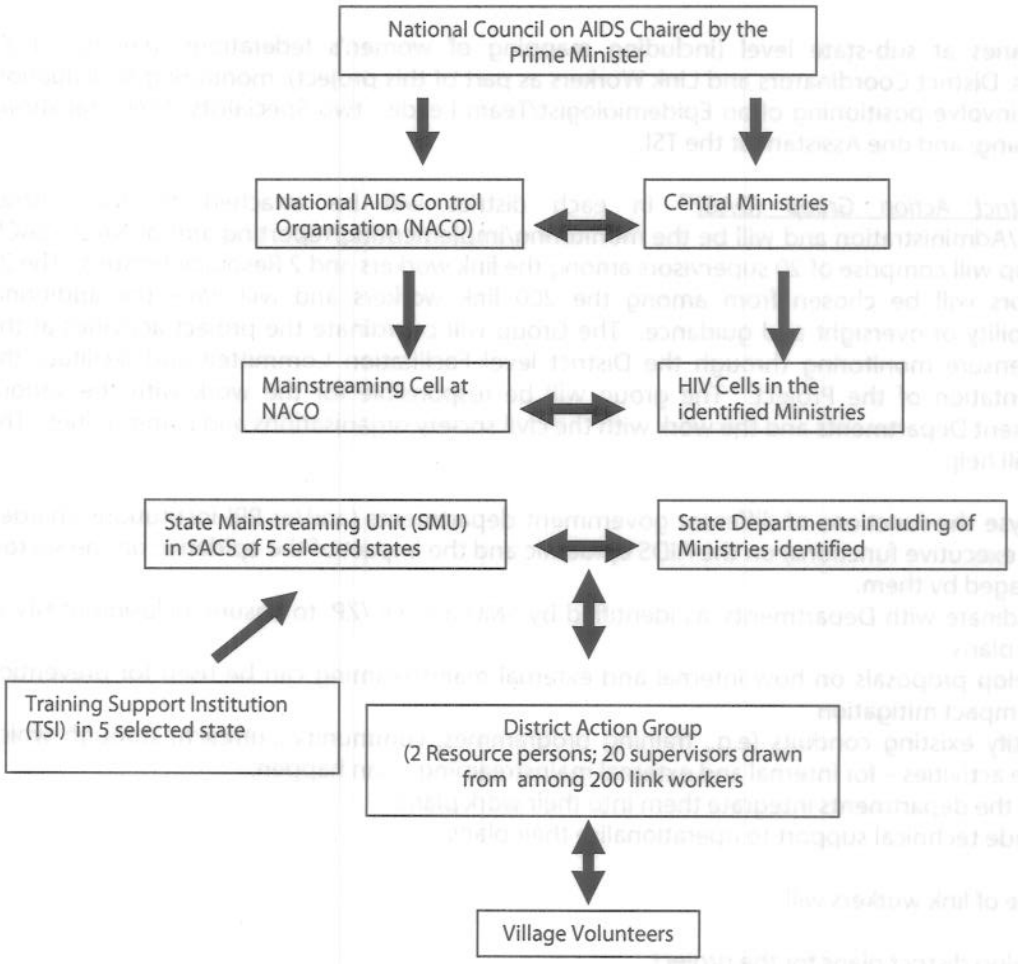
The Mainstreaming Cell at NACO will coordinate mainstreaming projects supported by donor organisations in its efforts to follow-up on decisions taken by the National Council on AIDS and issues related to its sub-committees. In furtherance of this national effort, it will facilitate formation of state councils on AIDS or similar mechanisms. The cell will guide the various ministries in their mainstreaming endeavours through situational analysis including capacity assessment, help in drawing up their action plans and facilitate convergence of services of key departments like DWCD, health and NACO. This cell will be responsible for conducting facilitation and review meetings and advocacy events, developing generic and sector specific IEC and advocacy kits, training kits, incorporation of HIV in training modules of all sectors, and facilitating adoption of workplace policy across sectors. The Cell will also work with the Planning Commission to ensure integration of Ministries' proposals (with regard to HIV) into national plan proposals. The Cell, with the help of UNDP, will draw up the strategies for monitoring & evaluation and communication & advocacy. The Cell will be led by a Team Leader (Project Manager), assisted by sector specialists (for government, NGO and private sector) and support staff. This Cell will use Resource Persons and Agencies as necessary.

Greater Involvement of People Living with HIV & AIDS (GIPA): PLHIV can be effectively utilised to address Stigma and Discrimination (S&D) by making them an integral part of the organisations fighting S&D and using them to fill gaps in counselling services. Involvement of PLHIV in addressing the counselling needs at the grassroots level will address the shortfall in trained personnel and make for emphatic service delivery. In addition, involvement of PLHIV as part of the regular programmes of the SACS, DAPCU and CSOs will be an effective and inclusive response to the epidemic.[32] Various networks of positive people can act as facilitators for needs assessment, sensitisation and creation of awareness among the sectors. They can also be used in identification of prospective counsellors among the PLHIV and in implementing GIPA in CSOs, SACS/DAPCU by matching needs with the capacities of PLHIV. In addition, the national network will facilitate strengthening of weak/setting up of new state and district networks in the identified states.

The project will work in the identified states through a *State Mainstreaming Unit (SMU)* based at SACS. The SMU will be responsible for steering the mainstreaming efforts at the state level and coordinating and guiding the efforts of various Departments, government bodies and the civil society including NGOs and the private sector. It will

- Facilitate setting up of state councils on AIDS or similar mechanisms and coordinate efforts to follow-up on decisions taken by this body.
- Guide the various Departments and institutions in drawing up their action plans and facilitate convergence of services.
- Conduct facilitation, review and advocacy meetings/events.
- Facilitate development of generic and sector specific IEC and advocacy kits, training kits
- Facilitate incorporation of HIV in training modules of all sectors
- Facilitate adoption of workplace policy across sectors.

[32] The Paris AIDS Summit of December 1994 (to which India is a signatory) reiterates GIPA as involvement of people infected and affected by HIV being critical to ethical and effective national responses to the epidemic.



SMU will be headed by a Project Officer and assisted by two Sector Specialists (NGO and Private Sector) and two assistants. SMU will use Resource Persons and Agencies as necessary. As part of its responsibilities for monitoring the project activities through the State Steering Committee, the SMU will be responsible for the day-to-day and overall management of the project. The project-specific tasks will include:

- Undertake situational analysis of districts, in consultation with the District Collector/CEO, ZP - and with the help of the Technical Support Institution – to decide the optimal choice of focus departments in each district.
- Coordinating and monitoring field activities in all the identified districts;
- Networking between government departments, NGOs, resource organisations, private sector partners, PLHIV networks and PRIs;
- Coordinating state-level training programmes in partnership with the resource agency/ies;
- Organising state-level steering committee meetings, state level workshops and meetings;
- Preparing progress reports for onward submission to NACO/UNDP;
- Preparing financial reports for submission to NACO/UNDP;
- Ensuring convergence with ongoing NACO/SACS programmes;
- Assisting SACS in advocating for mainstreaming;
- Developing a project data-base at the state-level and maintain the Information hub

A training institution at the state level will support the SMU. The training institution will be strengthened by creation of an HIV cell *Technical Support Institution (TSI)* which will enable the institution to support SACS in collection and analysis of data, capacity development of

functionaries at sub-state level (including mapping of women's federations, training of ZP members, District Coordinators and Link Workers as part of this project), monitoring & evaluation. This will involve positioning of an Epidemiologist/Team Leader, two Specialists (M&E/Statistician and Training) and one Assistant at the TSI.

The *District Action Group (DAG)*[33] in each district will be attached to the District Collector/Administration and will be the monitoring/implementing/reporting arm of NACO/SACS. The Group will comprise of 20 supervisors among the link workers and 2 Resource Persons. The 20 supervisors will be chosen from among the 200 link workers and will have the additional responsibility of oversight and guidance. The Group will coordinate the project activities at the district, ensure monitoring through the District level Facilitation Committee and facilitate the implementation of the Project. The group will be responsible for the work with the various Government Departments and the work with the civil society organisations and communities. The Group will help

- Analyse the functions of different government departments (and/or PRI institutions charged with executive functions) on the AIDS epidemic and the impact of the epidemic on the sectors managed by them.
- Coordinate with Departments, as identified by SMU and DC/ZP, to ensure inclusion of HIV in their plans.
- Develop proposals on how internal and external mainstreaming can be used for prevention and impact mitigation.
- Identify existing conduits (e.g., training programmes, community outreach) through which these activities – for internal and external mainstreaming – can happen.
- Help the departments integrate them into their work plans.
- Provide technical support to operationalise their plans.

The cadre of link workers will

- Develop district plans for the project.
- Ensure involvement of the local health department, NGOs, Panchayats and communities in the project.
- Map the district for women's groups, NGOs, vulnerable areas/groups.
- Mobilise the community in their work area and ensure the involvement of local NGOs, women's groups/CBOs, Panchayats and the community along with the service providers.
- Identify and nurture at least two Volunteers (1 male and 1 female) from each Village to assist in mobilising the community.
- Facilitate appraisal of NGOs/women's federations/CBOs and dissemination of information.
- Undertake focussed work with the identified high risk populations.

III Management Arrangements

A. Prior obligations and pre-requisites

- Director General, NACO is the National Project Director. S/he designates a senior officer as the Project Manager for the project.

- NACO and the concerned SACS, with the project partners in the civil society and the private sector, will closely monitor the implementation of the project and assist in linking the project partners with the government and externally funded initiatives[34] including prevention efforts and service delivery.

[33] DAG will function as the monitoring/implementing/reporting arm of NACO/SACS at the district level in case there is no District AIDS Prevention and Control Unit (DAPCU). DAG will be merged with DAPCU, when DAPCU, as planned under NACP-III becomes functional.
[34] such as Rural Knowledge Mission, National Rural Health Mission, etc.

- NACO & SACS will provide technical support through expertise, materials, etc. to facilitate private and civil society sectors' support to the national efforts in prevention & treatment, care & support.

- NACO/SACS/DAG will convene and chair the Project Execution Group/State Steering/District Facilitation Committees to oversee project implementation at national, state and district levels and explore greater synergy for effective use of technical and financial resources

- The proposed District AIDS Prevention and Control Units (DAPCU) planned in NACP-III will gradually get functional and are in a position to assist the identified project partners in their effort to address the counselling gap.

UNDP assistance will be provided subject to the satisfactory fulfilment of the above pre-requisites. If anticipated fulfilment of one or more pre-requisites fails to materialise, UNDP may, at its discretion, either suspend or terminate its assistance.

UNDP, on its part, undertakes to assign one or more of its officers as 'project assurance' who will be responsible for project oversight and monitoring.

Project Management Arrangements

Project Executive Group (PEG): NACO will work closely with the UNDP to ensure that the plan of the project includes necessary aspects required to deliver the expected outcomes and identifies initiatives that will clearly contribute to realising benefits and achieving outcomes. The Director General, NACO or her/his designated officer will be the National Project Director (NPD) and will co-ordinate project execution. The main institutional mechanism for guiding the Project at this level will be the Project Executive Group.

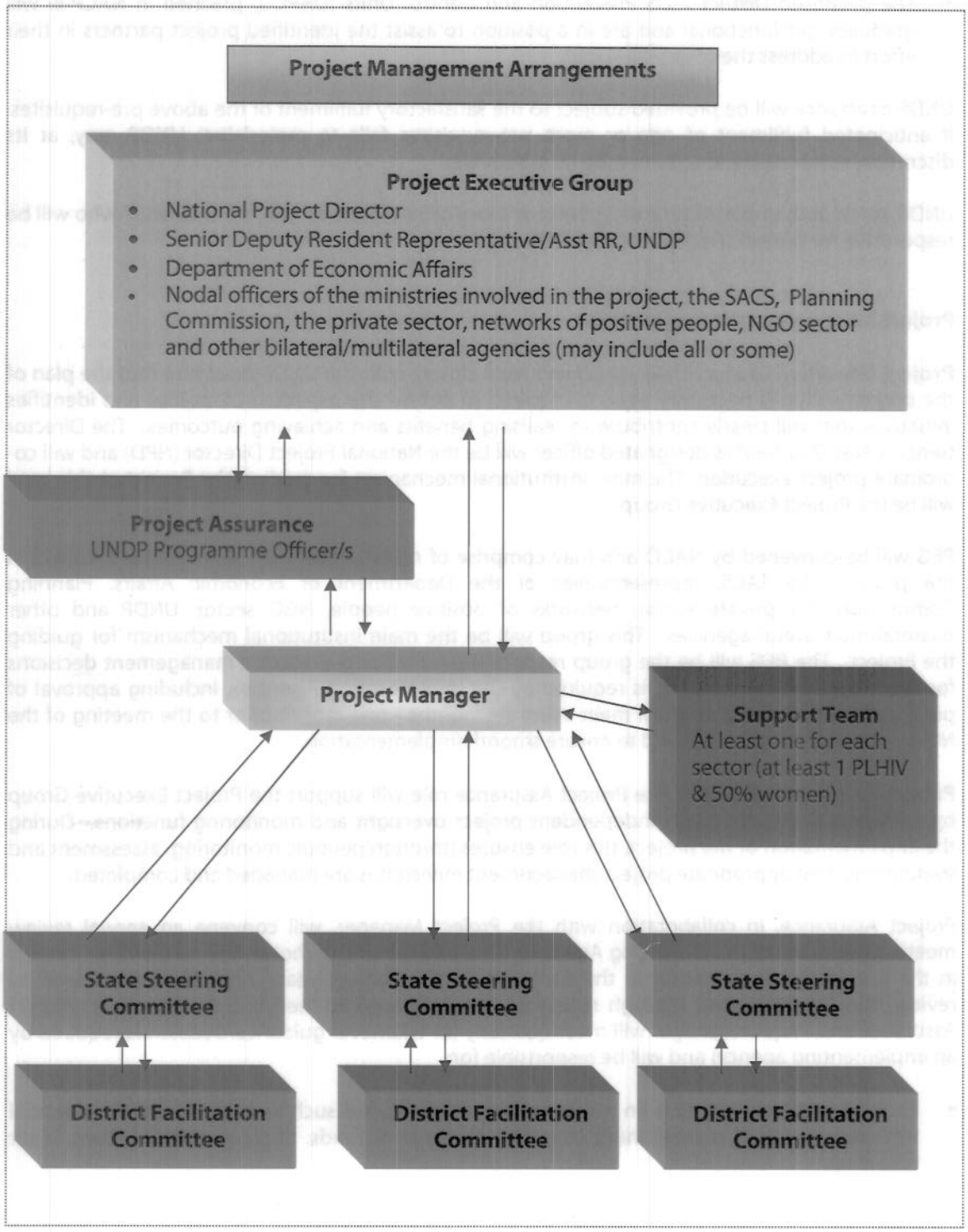
PEG will be convened by NACO and may comprise of nodal officers of the ministries involved in the project, the SACS, representatives of the Department of Economic Affairs, Planning Commission, the private sector, networks of positive people, NGO sector, UNDP and other bilateral/multilateral agencies. This group will be the main institutional mechanism for guiding the Project. The PEG will be the group responsible for making executive management decisions for the project when guidance is required by the Implementing Agencies, including approval of project revisions. The group will meet every six months - one month prior to the meeting of the NCA to prepare for the same and to ensure smooth implementation.

Project Assurance (UNDP): The Project Assurance role will support the Project Executive Group by carrying out objective and independent project oversight and monitoring functions. During the implementation of the project, this role ensures (through periodic monitoring, assessment and evaluations) that appropriate project management milestones are managed and completed.

Project Assurance, in collaboration with the Project Manager, will convene an annual review meeting involving all Implementing Agencies (IA's) and other stakeholders to review the progress in the previous year and approve the workplan for the coming year. An independent external review may be conducted through resource persons/groups to feed into this process. Project Assurance and Project manager will meet quarterly (or whenever guidance/decision is required by an implementing agency) and will be responsible for:

- Facilitating timely decision on project management issues such as budget structure, annual workplan, financial management including advance of funds, implementation issues, audit follow-up.

- Exploring opportunities for flexible management, in tune with the ongoing rationalisation in governmental procedures and the fast-evolving UNDP reforms.
- Implementing the monitoring, evaluation and research strategy, particularly ensuring that participatory monitoring and evaluation (PME) at the grassroots is the base on which the overall M&E superstructure is built.
- Assessing development outcomes vis-à-vis the planned targets.
- Identifying policy lessons from the Project, which are replicable.



Project Manager (Team Leader – MS Cell, NACO): The Project Manager will be the team leader in the NACO Mainstreaming Cell and will be responsible for day-to-day management, decision-making for the project and coordination between the different sectors and actors. UNDP/NACO will appoint a person in this role. S/he will report to the PEG and Project Assurance and will be the interface between the PEG and the implementing agencies. This role will monitor the progress of the various IAs, ensure progress towards attainment of the outcomes, timely flow of funds to the IAs, timely submission of progress reports by IAs and facilitate technical resources to the IAs as and when necessary in consultation with the Project Assurance.

Project Support (MS Cell, NACO): A team of at least five members (one for each sector – government, private and NGO - and two support) will be set up at NACO to assist the Project Manager in project administration and management. At least one person in this team would be a PLHIV (with suitable competencies) and at least 50% would be women. The person responsible for a sector will coordinate and monitor the effort in that sector.

A team of technical experts – one in each identified Ministry – will support the Project Manager and the Nodal Officer in the Ministry in mainstreaming in the relevant Ministry and will work closely with the latter.

Implementing Agencies: The identified State AIDS Control Societies (SACS), identified ministries, associations of private industries, networks of NGOs (at national and state levels), identified training institutions (TSIs), PLHIV networks and any other institution contracted for a task will be the Implementing Agencies. IAs will submit annual workplans (with timelines and budget), and annual revisions to the Project Manager for approval by the PEG. They will report on quarterly basis to the Project Manager and UNDP on agreed lines and seek the guidance of PEG through the Project Manager/UNDP in case of exceptions.

The State-level Steering Committee will be set up by the SACS with the Chief Secretary as the Chair and Project Director –SACS as the convenor. The members of the Committee may include officials of the Departments of Tribal Development, Social Welfare, Women's Welfare, Tourism, Rural Development, Panchayat Raj, Information & Communications, NGOs, state network of positive people, representatives of the IAs in the state and the private sector apart from UNDP. Senior officers from other departments/districts and eminent experts on subjects/areas relevant to the Project may also be co-opted into the Committee at the discretion of the Chairperson. This Committee will meet six-monthly, and will guide the focus and direction of the Project as well as facilitate policy support for its successful implementation. The Committee will also set up mechanisms to ensure that learning and outcomes are fed back into the policy formulation process.

State Mainstreaming Unit at SACS will be responsible for the day-to-day and overall management of the project and for mainstreaming in the state. Technical support will be provided to the SACS by the **Technical Support Institution (TSI)** located in an identified training institution in the state. The functions of these two bodies are explained under Section II: Strategy.

A **District Facilitation Committee** will be set up to be chaired by the District Collector/District Development Officer. District Officers of the Departments of Agriculture, Tribal Development, Social Welfare, Women's Welfare, Tourism, Rural Development, Panchayat Raj, Information & Communications, other relevant departments, representatives of IAs in the district, district network of positive people, and the private sector could constitute this Committee. The District Facilitation Committee will meet quarterly, and will monitor and facilitate the implementation of the Project as per agreed workplans and will ensure the flow and convergence of inputs and resources to implementing agencies from ongoing programmes of the government.

A **District Action Group** at each district will coordinate the project activities at the district level. Preference will be given to qualified/competent PLHIV wherever possible. At least 50% will be women. Functions of the DAG are explained under Section II: Strategy.

B. Fund flow arrangement and financial management

NACO shall make suitable provision for UNDP funds that will flow to it and to the various SACS/ministries in its annual budget.

UNDP/Project Manager will enter into a Project Cooperation Agreement (PCA)/Memoranda of Understanding (MOU) with the implementing agencies. As part of the agreements, the implementing agencies will sign an undertaking on the attached HIV and AIDS Policy (Annexure B) and will abide by the suggested policy on sexual harassment (Annexure C), if not in place already.

Annual Work Plan (AWP) is an important tool for effective project management. UNDP will release funds directly to the IAs every quarter based on the AWPs, which will be part of the approved proposals, and PCAs/MOUs in the first year. In the case of SACS and government ministries, UNDP funds will flow through NACO. In subsequent years, IAs will submit an AWP to the Project Manager and UNDP/NACO by the end of November of the previous year. Upon approval of the AWPs by the PEG, UNDP will release the funds directly to the IAs.

NACO, SACS and ministries will account for funds received from UNDP for implementation of their components quarterly. Project Manager will be responsible for compilation and collation of these reports.

Unspent funds from the approved AWPs will be reviewed in early part of the last quarter of the calendar year and funds reallocated to other performing IA's as appropriate. The former's approved budget will be reduced to this effect.

The implementing agencies shall maintain a separate savings bank account in order to receive and disburse UNDP funds. Separate books of accounts on cash basis of accounting shall also be maintained in order to ensure accurate reporting of expenditures and providing a clear audit trail. Any unspent balances at the end of the project will be returned to UNDP within three months of project closure.

The implementing agencies will report progress and disbursement on a quarterly basis to the Project Manager and UNDP. Request for release of funds by UNDP will be made as per the UNDP Financial Report format. The Financial Report will contain, in addition to the information on funds required, information on expenditure during the quarter and available balance. UNDP will release funds for the project in advance every three months based on the financial report for the previous quarter and the request for advance for the next quarter which will contain a detailed quarterly workplan derived from the approved yearly work plan. Interest earned on UNDP funds will not be reported as part of the 'available funds' in the financial report, but will be reported as a footnote in the financial report and returned to UNDP every six months.

Direct payment procedures for payments to suppliers of goods and services and for payments to consultants, domestic or international, will be followed. In such cases, the Implementing Agency/ies will request UNDP to make direct payments on their behalf. Similarly, Country office support services will be used at the request of NACO. In accordance with UNDP's rules and regulations, approved by the UNDP Executive Board, Implementation Support Services (ISS) will be applied on services provided by UNDP including procurement of goods & services and General Management Services (GMS) will be applied on funds from external agencies flowing through UNDP.

UNDP shall maintain accounts in respect of all disbursements made by them on behalf of the project, which will be audited by UNDP's legal auditors. UNDP will share the combined delivery

reports (CDRs) which reflect all expenditures incurred under the project with NACO every quarter for information and certification.

C. *Audit*

As per the GOI NEX Guidelines, the project shall be subject to audit in accordance with UNDP procedures and as per the annual audit plan drawn up in consultation with DEA. The project shall be informed of the audit requirements by January of the following year. The audit covering annual calendar-year expenditure will focus on the following parameters: (a) financial accounting, documenting and reporting; (b) monitoring, evaluation and reporting; (c) use and control of non-expendable reporting; and (d) UNDP Country Office support.

In line with the UN Audit Board requirements for submitting the final audit reports by 30th April, the auditors will carry out field visits during February/March. Detailed instructions on audit will be circulated by UNDP separately.

IV. Gender Equality and Decentralisation

The Government of India has identified *promotion of gender equality and strengthening decentralization* as the two priority goals for coordinated action by the UN System in India under the UN Development Assistance Framework (UNDAF). As the UNDAF is a central pillar of the GOI/UNDP Country Programme (2003-2007), all UNDP-supported projects are required to mainstream strategies towards achieving these goals. The table below presents an overview of the underlying principles, policy framework and project cycle management strategies that must guide all stakeholders:

Project Cycle Management Strategies	UNDAF Goal: Promoting Gender Equality	UNDAF Goal: Strengthening Decentralization
Principles	• Equal gender relations. • Equity in participation and benefit sharing.	• People's participation, their influence and control on matters important to their lives; equal access and fair representation for all social groups. • Responsive, open, transparent and accountable public mechanisms.
Policy Framework	• National goal of promoting gender equality and women's empowerment, and improvement in conditions of women through removal of barriers to their development.	• The 73rd and 74th Constitutional Amendments on democratic decentralization. • Panchayats (Extension to Scheduled Areas) Act for self-governance by the tribal community.

Results Framework	• Transform unequal gender relations. • Strengthen equity in participation and benefit sharing (at least 50% share to women in employment opportunities created through the project).	• Strengthen decentralization as an essential pre-requisite to people's-centered development. • Support *panchayati raj* institutions – both rural and urban – directly (development their capacity or working with them on specific issues such as natural resource management, sustainable livelihoods or disaster management) or indirectly strengthen the decentralization process by supporting social mobilisation and preparing communities or other civil society actors to actively participate in *panchayati raj* institutions.
Project Management	• Involve Women stakeholders and gender resource persons with sector-specific competence in project development, work planning and monitoring. • Provide at least 50% membership of women in all community organisations and local level management/ implementing committees, and a similar ratio in chairing of such committees. Minutes of community meetings to separately record attendance of women members. • Include at least one woman member (a representative of a local women's group, a woman academic or civil servant, or a woman community leader) in Project Advisory Committees at local level. • Ensure strict application of the principle of 'equal wages for equal work'. • Maintain separate muster rolls and payment records for women beneficiaries. • Ensure at least 50% participation of women in training/learning opportunities (skill training at grassroots level, study tours, exposure visits, issue-based workshops and specialized professional courses). Provide appropriate support towards this (training programmes for community representatives	• Create multi-stakeholder groups at appropriate levels to promote community management of services and resources. • Support effective social mobilisation, improved access to information and greater sensitivity among development administrators. • Support flexible and locally appropriate institutions and systems to address development concerns at different levels – within the community, at the district level and at the State level. • Evolve a structured mechanism that will allow community groups, Gram Sabha and the Panchayati Raj Institutions to complement the work of Government Departments at suitable levels. • Establish suitable mechanisms to facilitate participation of representatives from local government structures in project management. Similarly, facilitate solicitation of views from NGOs. • Ensure incorporation of decentralized assessment indicators in work planning processes. • Ensure that capacity development activities (structured training, exposure visits) include representatives of PRIs/CBOs/

	organized at local level, Crèche/childcare and health). • Ensure that at least 30% of project staff are women by instituting non-discriminatory recruitment procedures.	NGOs to strengthen their decision-making skills. • Implement measures for perspective building of Implementing Agencies and other project stakeholders in the philosophy of decentralization and implications of various decentralization amendments. • Ensure a democratic and decentralized decision-making process within the implementing organisations.
Project Monitoring and Evaluation	• Carry out a gendered baseline survey to benchmark basic indicators of women's development, including population, education, health status, work participation and issues/problems specific to the area. Use data from secondary sources such as the Census 2001, National Sample Surveys and previous research studies. • Collect data on women's situation through informant interviews, focus group discussions, and household sample surveys, and from local women's groups/NGOs working in the area. • Ensure 50% representation for women in appraisal and review teams. • Include gender specialist in all review teams.	• Ensure benchmarking of the identified districts/specific regions with regard to the status of PRIs/CBOs/NGOs as part of the baseline survey. • Mid-term/final evaluation/any other final assessment should also assess the contribution of the project to the decentralization objective.

This has two implications:

- All UNDP-supported projects should contribute to the goal of promoting gender equality, either directly through actions to transform unequal gender relations, or indirectly through actions to empower women and/or creating an enabling environment for the transformation of unequal gender relations.
- Women should be equal participants, and should be able to claim an equal share of benefits and outcomes in all aspects of UNDP-supported projects.

Based on the framework this project will give special attention to ensuring sensitivity to and integration of gender, equity and decentralisation concerns in both the site based and state and national level activities. In addition, the monitoring and evaluation system of the project will track progress in mainstreaming gender, equity and decentralisation issues.

V. Risk Analysis

Risk	Risk Rating (high/ medium/low)	Risk Minimisation Measures
▪ **Risk of outputs failing to translate into outcomes (e.g. complex policy environment, local ownership)**		
NACO and SACS are unable to fulfil their counterpart obligations.	Low	Regular meetings with NACO and SACS officials and of the implementation committees responsible for steering the Project.
Ministries of the GoI and Departments of State Governments are not effective in mainstreaming HIV.	Medium	Regular meetings with the government to review progress and share project learnings.
Corporates, CSOs and PLHIVs unwilling to become partners.	Low	
▪ **Risk of outputs not being produced (e.g. constraints in partnership strategy, counterpart support, complex management arrangement)**		
Government of India/NACO not supportive of the private and CSO sectors	Low	
The proposed training resource agencies may not be effective.	Medium	Active advocacy, regular follow-ups, and hand holding to build effective partnership.
Motivated PLHIVs/networks are not available.	Low	
Delays in fund release to implementing agencies	Medium	Direct payment modality to be used wherever possible and constant follow-up with NACO and SACS for timely release of funds.
Corporates, CSOs and PLHIVs not committed to mainstreaming HIV in their sector.	Medium	Regular meetings with the partners to review progress and share project learning's.

VI Monitoring & Evaluation, Communications & Advocacy

A. Monitoring and Evaluation

Systems for routine monitoring will be aligned to the M&E plan of NACP-III. This will enable reviewing the project in a holistic manner i.e., for its objectives, achievement of outputs as per the success indicators and for a closer examination of substantive issues. In terms of processes, the project will encourage the use of participatory processes of monitoring and learning such as peer reviews, self-evaluation, and event track and group feedback.

At the outset, a participatory exercise will be undertaken to set up a monitoring and evaluation framework with clear indicators for the project. Services of resource persons/agencies may be procured for this exercise. This framework will be built around the principles of mutual learning and stakeholder participation. Evaluations will be interpreted as "shared reflections" and the process of monitoring will also be of "revising" strategies in the light of freshly acquired knowledge through group reflection. These "evaluations" will look at both quantitative and qualitative dimensions and will adopt gender-sensitive and rights-based participatory tools and processes.

A gendered baseline survey will be carried out, if necessary, before initiating project activities by the implementing agencies. Data from secondary sources such as the Census 2001, National

Sample Surveys, latest National Family Health Survey and previous research studies will be supplemented with data from informant interviews, focus group discussions and household sample surveys, wherever necessary.

The Project Executive Group will conduct an annual review involving all IA's and other stakeholders, (including National Facilitation Committee) as needed, to review the progress and guide the way forward. An independent external review may be conducted through resource persons/groups to feed into this process. Also, a mid-term review of the project will be undertaken before the end of two years to track progress, take stock especially of the link worker concept to enable NACO/UNDP to decide on future course of action and mid-course corrections.

A terminal evaluation including assessment of sustainability and gender and GIPA dimensions will be carried out on completion of the project.

B. Communication and Advocacy, Lessons Learned, and Upscaling

The Communication and Advocacy strategy for the project will be aligned to the NACP-III Plan and drawn up together with NACO/SACS.

Each implementing agency will develop a concrete action plan, based on this, along with budgetary outlays, to document and disseminate best practices for greater cross learning between project partners as well as for wider learning. The roles of different actors will be defined and the work-plans will reflect the different activities related to documentation (e.g. commissioning case studies, process documentation, issue-based studies, reviews, working papers) and wider dissemination through publications, inputs into websites, monographs and multi-mass media coverage on a regular basis.

The implementing agencies will ensure effective communication that covers information gathering and sharing documentation with all project partners. The Communication and Advocacy strategy will encourage documentation of baseline as well as key milestones during the project period through use of electronic and print media; coverage of key events by journalists and others; training of project partners in communication tools and skills; commissioning success stories with a strong human element and; facilitating linkages, wherever possible, with communication staff of the government. It will support design and creation of mechanisms such as workshops to share and review experiences and lessons learnt at different levels within the project as well as implications for programme and policy formulation.

The PEG, NACO, UN agencies, other donor agencies, SACS and other agencies would use the learning from the project for wider advocacy. The project could also consider setting up a facilitation committee consisting of representatives of the media, the civil society including corporate sector, eminent persons and experts to be the 'watch-dog' for the project reviewing progress, raising rights-based issues, especially with regard to GIPA. It would then serve as the project's interface with the larger public advocating for rights and against stigma and discrimination.

In addition, a separate comprehensive media intervention is proposed to build capacity of media for public dialogue and debate on HIV, enhance strong networks between journalists and health professionals, and incorporate HIV reporting within curricula of schools of journalism.

VII Legal Context

This project document shall be the instrument envisaged in the Supplemental Provisions to the Project Document attached hereto.

The following types of revisions may be made to this document with the signature of the UNDP Resident Representative only, provided he or she is assured that the other signatories of the Project document have no objections to the proposed changes.

- Revisions in, or addition of, any of the Annexes of the project document (with the exception of a Standard Legal Text for non-SBAA countries which may not be altered and agreement to which is a pre-condition for UNDP assistance);
- Revisions which do not involve significant changes in the immediate objectives, outputs of activities of the Project but are caused by the re-arrangements of inputs already agreed to or by cost increases due to inflation; and
- Mandatory annual revisions, which rephase the delivery of, agreed project inputs or increased experts or other costs due to inflation.

SECTION II: PROJECT RESULTS AND RESOURCES FRAMEWORK

Project title and ID (ATLAS Award ID): SUPPORT TO THE NATIONAL RESPONSE TO MAINSTREAMING HIV

OUTCOME 1: Government and non-government structures mainstream HIV in their operational domain and are equipped to facilitate strengthening of capacities and management of resources.

Intended Outputs	Output Targets for years	Indicative Activities	Responsible Parties	Inputs
1.1 Strengthening of systems through technical support to the governmental structures to respond better to HIV	1.1.1 Six government Ministries, previously not engaged in HIV initiatives, contribute to effective implementation of the mainstreaming programme along with NACO/SACS/District Action Group (DAG)	• Initiate discussions with NACO and the Ministries for developing a shared understanding of mainstreaming HIV/AIDS. • Develop a situational assessment report for each select ministry/organisation with the involvement of these ministries. • Identify HIV/AIDS vulnerability factors and entry points for each ministry's work. • Dissemination of these situation assessments within each Ministry. • Identification of overarching objectives and priorities regarding mainstreaming of HIV/AIDS in each ministry. • Development of a communication strategy for mobilising the ministries. • Development of resource network for sharing best practices. • Develop an action plan for each ministry • Develop an implementation plan for each ministry. • Undertake budget resource allocation for each plan • Technical support for formulating implementation plans and for setting up dedicated Mainstreaming units in Ministries. • Technical support for development of communications strategy specific to mobilising the stakeholders of each ministry. • Streamlining management structures at national, state and district levels. • Supporting setting up decentralised management structures at the district levels. • Development of an M& E system.	▪ NACO ▪ UNDP ▪ SACS Ministries of ▪ Tourism ▪ Rural Development ▪ Panchayati Raj ▪ Urban Development ▪ Tribal Affairs ▪ Home Affairs ▪ DAG	▪ Technical ▪ Personnel ▪ Budget Support
1.2 Capacity development to facilitate a broad based community involvement in response to HIV	1.2.1 Enhanced capacities of civil society to address HIV issues in collaboration with government bodies in 25 districts of five states	• Technical support for capacity development set up in Resource Organisations • Develop training modules based on the needs of different set of partners; • Identify and recruit experts for undertaking various levels of capacity development, if necessary.	▪ NACO ▪ UNDP ▪ SACS ▪ Resource Agencies ▪ DAG	▪ Technical ▪ Personnel ▪ Budget Support

pandemic at district and sub district levels	1.2.2 Partnership built with resource organisations which have internalised HIV-issues, and are actively involved in developing capacities in their states	• Undertake training for District Action Groups and Zilla Parishad members, Link workers and Volunteers (through TOT). • Identify capacity development needs of the CSOs involved in the project and develop a strategy for action; • Undertake research and set up a technical knowledge hub to serve as a Resource Centre/Information hub.	▪ State Departments ▪ District Administration	
1.3 Building synergy & alliances across various programmes, and stakeholders in order to harmonise and share experiences	1.3.1 National level partnership with PLHIVs set up for GIPA 1.3.3 Enhanced capacities of state/district level NGOs/ networks to make HIV a part of their mandate 1.3.4 A body of lessons ready for replication by other actors in the HIV sector 1.3.5 Private sector organisations, previously not engaged in HIV sector, take up efforts for increasing awareness, use of services and facilitates ownership of HIV issues	• Initiate meetings with District administration, departments, the District Health Society of the NRHM and RCH. • Identify synergies and linkages with these partners. • Develop a partnership strategy. • Identify a body of CSOs, previously engaged in non-health/HIV sector, for the initiative; • Identify a body of CSOs, active in health/HIV sector. • Develop a plan of action; • Develop a communication and outreach strategy; • Undertake capacity assessment of PLHIVs in programme development, resource mobilisation, programme management, advocacy, leadership, counselling and related areas and develop a strategy for action. • Facilitate creation and strengthening of PLHIV networks at all levels. • Advocate with government and non-government sectors to involve PLHIVs in their decision-making bodies and in their professional capacities – as counsellors and as development workers. • Provide a platform for dialogue between government departments, NGOs, and resource organisation/s; • Organise national/state/district level meeting of partner organisations for awareness building, strategy development and annual review; and sharing of experiences. • Document the process and highlight good practices. • Arrange for dissemination. • Develop a communication strategy for mobilizing the private sector around HIV-related issues.	▪ NACO ▪ SACS ▪ DAG ▪ CSOs ▪ Resource Agencies ▪ UNDP ▪ INP+ ▪ Private Sector	▪ Personnel ▪ Budget Support

SECTION III Total workplan and PROJECT BUDGET

The total budget envisaged for effective implementation of the project is USD15,448,804 over a period of five years (April 2007 – March 2012). Of this total requirement, USD 3 million will be provided by UNDP under Country Cooperation Framework (CCF) – II (2003-07). USD 2.3 million will be contributed by DFID. (Detailed budget with workplan for 2007 is at Section III). The balance budget will become available in the new GOI-UNDP country programme coming into effect in January 2008.

- **Personnel:** For salary and honoraria of teams at NACO, SACS, training institutions and District Action Groups including sector specialists. The project will also recruit Resource Persons as and when necessary.

- **Travel:** For travel of project personnel, consultants, NGOs, government officials. Expenditures will be in accordance with TA/DA rules of the State Governments or the Government of India as applicable. However, if funds were insufficient, some flexibility would be provided.

- **Monitoring and evaluation**: For gendered baseline survey, annual reviews, meetings of monitoring bodies [such as Project Executive Group (PEG), State and District Steering Committees], mid-term and final evaluations and audits. UNDP travel for monitoring purposes will also be charged to the Project.

- **Training**: All the grassroots level, district level, state level and national level training and capacity building will be supported. These will include costs of resource persons, hiring of space for training programmes, training materials and travel of participants. State Governments will ensure that wherever possible, government buildings will be made available for training.

- **Equipment:** UNDP can facilitate procurement of equipment at the request of the executing/implementing agencies.

  All equipment procured under the Project will be in the name of 'Resident Representative, UNDP'. The title of the equipment will be transferred to the government and thereafter to the user groups at end of each year or at the end of the project.

  Sub-contract: UNDP can facilitate sub-contracting, such as with NGOs, positive networks, resource organisations and persons for specific activities, at the request of the executing agency. This may include:

  (a) Capacity building (perspective building and training on gender, participatory M&E, rights based approach to development and greater involvement of people living with HIV-GIPA);

  (b) Documentation and advocacy by NGOs, positive networks and resource organisations/persons.

- **Communication and advocacy:** Support will be given to agencies/resource persons for production of films on best practices, documentation of case studies, research studies, preparation of teaching/learning materials, workshops for dissemination of lessons learnt and advocacy.

- **Miscellaneous expenses/Running Cost**: Funds are available for miscellaneous expenses incurred for the project by the executing agency, implementing agencies, resource institutions and UNDP such as telephone, fax, e-mail facility, postage and stationery. Running costs also include travel of project personnel at various levels.

Government Contributions

The Government of India's contribution will be in the form of time given by the National Programme Director and officials of NACO, the Ministry of Rural Development, Urban Development, Panchayati Raj, Tribal Affairs, Tourism, Home Affairs, SACS and district officials.

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SECTION IV Other agreements:

Annexure A: Menu of Options for the Selected Ministries
Annexure B: Undertaking on HIV and AIDS
Annexure C: Suggested policy on sexual harassment

SECTION III

Annual Work Plan

India - New Delhi

Award Id: 00047093

Award Title: Support to the National Response to Mainstreaming HIV

Year: 2007

Report Date: 1/5/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US$
00056372	Strengthening of systems	Devt & Imp of C&A strategy	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71300	Local Consultants	46,200.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	71300	Local Consultants	136,290.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	6,815.00
		Devt & Impl of M&E strategy	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71300	Local Consultants	11,550.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	71300	Local Consultants	34,650.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	71600	Travel	20,790.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	46,200.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	4,043.00
		M'nstreamg Cells in Ministrie	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	74,775.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	27,720.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	8,315.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	13,860.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	5,818.00
		Monitoring Cell at NACO	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	97,426.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	8,315.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	15,154.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	5,629.00
		State Mainstreaming Unit Bi	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	34,899.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	6,930.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,553.00
		State Mainstreaming Unit, U	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	34,898.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	6,930.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,553.00
		State Mainstreamng Unit C'g	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	34,899.00

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Year: 2007

Report Date: 1/5/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US$
		State Mainstreamng Unit C'g	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	6,930.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,553.00
		State Mainstreamng Unit Or	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	34,899.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	6,930.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,553.00
		State M'streamng Unit Rajst	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	34,899.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	6,930.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	4,620.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,553.00
	TOTAL									**866,309.00**
00056374	Cap devt for community involve	Capacity Dev with Ministries	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	151,827.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	7,591.00
		Mutual learnings	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71300	Local Consultants	50,819.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	71600	Travel	23,100.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	16,170.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	4,505.00
		Technical Support institution	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	77,164.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	91,327.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	1,663.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	1,109.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72800	Information Technology Equipm	34,650.00
					IND-NATIONAL AIDS CONTROL (	04000	DFID	74500	Miscellaneous Expenses	6,930.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	4,620.00

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US$
		Technical Support institution	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	4,853.00
	TOTAL									476,328.00
00056375	Building synergy & alliances	District Action Group, Ch'gar	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	267,960.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	91,823.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	74500	Miscellaneous Expenses	17,094.00
		District Action Groups, Bihar	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	267,960.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	91,823.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	74500	Miscellaneous Expenses	17,094.00
		District Action Groups, Oriss	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	214,368.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	73,459.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	74500	Miscellaneous Expenses	13,675.00
		District Action Groups, Raj'tr	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	267,960.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	91,823.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	74500	Miscellaneous Expenses	17,094.00
		District Action Groups, U.P.	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	321,552.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	110,187.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	74500	Miscellaneous Expenses	20,513.00
		Partnership with NGOs	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	109,266.00
		Partnership with PLHA netw	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	50,820.00
	TOTAL									2,044,471.00
	GRAND TOTAL									3,387,108.00

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US$
00056372	Strengthening of systems	Devt & Imp of C&A strategy	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71300	Local Consultants	212,690.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	10,634.00
		Devt & Impl of M&E strategy	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71300	Local Consultants	46,200.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	71600	Travel	32,340.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	34,650.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	10,683.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	4,577.00
		M'nstreamg Cells in Ministrie	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	91,144.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	27,720.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	13,860.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	6,636.00
		Monitoring Cell at NACO	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	117,884.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	5,914.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	9,240.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	6,652.00
		State Mainstreaming Unit Bi	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	42,227.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,920.00
		State Mainstreaming Unit, U	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	42,226.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,920.00
		State Mainstreamng Unit C'g	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	42,227.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US$
		State Mainstreamng Unit C'g	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,920.00
		State Mainstreamng Unit Or	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	42,227.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,920.00
		State M'streamng Unit Rajst	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71400	Contractual Services - Individ	42,227.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	11,550.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74500	Miscellaneous Expenses	2,310.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	2,920.00
	TOTAL									948,958.00
00056374	Cap devt for community involve	Capacity Dev with Ministries	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	72100	Contractual Services-Companie	151,828.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	7,591.00
		Mutual learnings	30/4/07		IND-NATIONAL AIDS CONTROL (	30000	DFID	71300	Local Consultants	73,920.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	71600	Travel	46,200.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	74100	Professional Services	16,170.00
					IND-NATIONAL AIDS CONTROL (	30000	DFID	75100	Facilities & Administration	6,815.00
		Technical Support institution	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	203,598.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	2,772.00
					IND-NATIONAL AIDS CONTROL (	04000	UNDP	74500	Miscellaneous Expenses	11,550.00
	TOTAL									520,444.00
00056375	Building synergy & alliances	District Action Groups, Bihar	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	71400	Contractual Services - Individ	208,566.00
		Partnership with NGOs	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	107,874.00
		Partnership with PLHA netw	30/4/07		IND-NATIONAL AIDS CONTROL (	04000	UNDP	72100	Contractual Services-Companie	127,050.00
	TOTAL									443,490.00
	GRAND TOTAL									1,912,892.00

Annexure to SECTION III: FINANCIAL COSTING
SUMMARY SHEET SHOWING (OUTPUT-WISE) TOTAL COSTING

Award No: 00045793
Project Title: SUPPORT TO THE NATIONAL RESPONSE TO MAINSTREAMING HIV

Outputs		Budget					
		DFID		UNDP		Total	
		Rs.	US$	Rs.	US$	Rs.	US$
Output 1: Strengthening of systems through technical suspport to the governmental structures to respond better to HIV (ProjectNo. 00054185)		67,478,950	1,558,765	105,686,400	2,441,358	173,165,350	4,000,124
Output 2: Capacity development to facilitate a broad based community involvment in response to HIV pandemic (00054186)		32,088,050	741,235	66,241,600	1,530,182	98,329,650	2,271,417
Output 3: Building synergy and alliainces across various programmes, and stakeholders in order to harmonise and share experiences (00054187)		-	-	439,150,000	10,144,375	439,150,000	10,144,375
TOTAL		**99,567,000**	**2,300,000**	**611,078,000**	**14,115,916**	**710,645,000**	**16,415,916**

Yearwise total budget

Years	Budget (Rs.)	Budget (US$)
2007	147,684,925	3,411,525
2008	270,525,325	6,249,141
2009	177,943,350	4,110,495
2010	65,031,650	1,502,233
2011	40,079,750	925,843
2012	9,380,000	216,678
Total	**710,645,000**	**16,415,916**

The above budget is only indicative and as costed at the time of signature. UNDP is committed to the activities envisaged in the Project Document. The committed budget, at the time of signature, however, is USD15,448,804 (with allocated budget in 2007 being USD5,300,000). In case of shortfall with regard to completion of the committed activities, UNDP shall attempt to mobilise the necessary resources.

Annexure to SECTION III: FINANCIAL COSTING

Project Title: SUPPORT TO THE NATIONAL RESPONSE TO MAINSTREAMING HIV

Project No: 00054185

Project Output 1	Strengthening of systems through technical suspport to the governmental structures to respond better to HIV

(US$1=Rs.43.29)

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2007-2012		2007				2008		2009		2010		2011		2012		Remarks
						Rs.	US$	Time frame			Budget (Rs.)	Budget (US$)	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
Monitoring Cell at NACO	NACO/ UNDP		DFID	71400	Personnel	9,320,750	215,310	X	X	X	4,217,550	97,426	5,103,200	117,884		-		-		-	-	-	This includes 1 Team Leader @ Rs.80,000 - 1,00,000 per month; 3 Sector Coordintors @ Rs.60,000 - 75,000; 2 Assistants @ Rs.30,000. This includes annual increments.
			UNDP			15,344,250	354,453					-		-	5,609,350	129,576	6,174,900	142,640	2,380,000	54,978	1,180,000	27,258	
	NACO/ UNDP		UNDP	72805	Computers/Printer	360,000	8,316	X			360,000	8,316		-		-		-		-			This includes 6 computers and printer/s.
	NACO		DFID	74100	Project Executive Group	512,000	11,827	X	X	X	256,000	5,914	256,000	5,914		-		-		-		-	Cost of venue, food, materials
			UNDP			640,000	14,784					-		-	256,000	5,914	256,000	5,914	128,000	2,957		-	
	NACO/ UNDP		DFID	74500	Running cost	800,000	18,480	X	X	X	400,000	9,240	400,000	9,240		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous for NACO and miscellaneous for UNDP.
			UNDP			1,200,000	27,720					-		-	400,000	9,240	400,000	9,240	200,000	4,620	200,000	4,620	
						28,177,000	**650,889**				**5,233,550**	**120,895**	**5,759,200**	**133,038**	**6,265,350**	**144,730**	**6,830,900**	**157,794**	**2,708,000**	**62,555**	**1,380,000**	**31,878**	
Mainstreaming Cell in Ministry of Rural Development	NACO/ MoRD		DFID	71400	Technical Resource Person	1,197,100	27,653	X	X	X	539,500	12,462	657,600	15,191		-		-		-	-	-	Salary @ Rs.50,000 pm. Cost includes annual increment.
			UNDP			1,952,900	45,112					-		-	716,000	16,540	786,900	18,177	450,000	10,395		-	
	MoRD		DFID	63400	Programme Fund	400,000	9,240	X	X	X	200,000	4,620	200,000	4,620		-		-		-		-	Including activities like adoption of NACO workplace policy.
			UNDP			600,000	13,860					-		-	200,000	4,620	200,000	4,620	100,000	2,310	100,000	2,310	
	MoRD		UNDP	72805	Computer/Printer	60,000	1,386	X			60,000	1,386		-		-		-		-			The cost of one computer and printer.
	MoRD		DFID	74500	Running cost	200,000	4,620	X	X	X	100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
Activity Total						**4,710,000**	**108,801**				**899,500**	**20,778**	**957,600**	**22,121**	**1,016,000**	**23,470**	**1,086,900**	**25,107**	**600,000**	**13,860**	**150,000**	**3,465**	
Mainstreaming Cell in Ministry of Panchayati Raj	NACO/ MoPR		DFID	71400	Technical Resource Person	1,197,100	27,653	X	X	X	539,500	12,462	657,600	15,191		-		-		-	-	-	Salary @ Rs.50,000 pm. Cost includes annual increment.
			UNDP			1,952,900	45,112					-		-	716,000	16,540	786,900	18,177	450,000	10,395		-	
	MoPR		DFID	63400	Programme Fund	400,000	9,240	X	X	X	200,000	4,620	200,000	4,620		-		-		-		-	Including activities like adoption of NACO workplace policy.
			UNDP			600,000	13,860					-		-	200,000	4,620	200,000	4,620	100,000	2,310	100,000	2,310	
	MoPR		UNDP	72805	Computer/Printer	60,000	1,386	X			60,000	1,386		-		-		-		-			The cost of one computer and printer.
	MoPR		DFID	74500	Running cost	200,000	4,620	X	X	X	100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
Activity Total						**4,710,000**	**108,801**				**899,500**	**20,778**	**957,600**	**22,121**	**1,016,000**	**23,470**	**1,086,900**	**25,107**	**600,000**	**13,860**	**150,000**	**3,465**	
Mainstreaming Cell in Ministry of Tourism	NACO/ MoT		DFID	71400	Technical Resource Person	1,197,100	27,653	X	X	X	539,500	12,462	657,600	15,191		-		-		-	-	-	Salary @ Rs.50,000 pm. Cost includes annual increment.
			UNDP			1,952,900	45,112					-		-	716,000	16,540	786,900	18,177	450,000	10,395		-	
	MoT		DFID	63400	Programme Fund	400,000	9,240	X	X	X	200,000	4,620	200,000	4,620		-		-		-		-	Including activities like adoption of NACO workplace policy.
			UNDP			600,000	13,860					-		-	200,000	4,620	200,000	4,620	100,000	2,310	100,000	2,310	
	MoT		UNDP	72805	Computer/Printer	60,000	1,386	X			60,000	1,386		-		-		-		-			The cost of one computer and printer.
	MoT		DFID	74500	Running cost	200,000	4,620	X	X	X	100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
Activity Total						**4,710,000**	**108,801**				**899,500**	**20,778**	**957,600**	**22,121**	**1,016,000**	**23,470**	**1,086,900**	**25,107**	**600,000**	**13,860**	**150,000**	**3,465**	
Mainstreaming Cell in Ministry of Home Affairs	NACO/ MoHA		DFID	71400	Technical Resource Person	1,197,100	27,653	X	X	X	539,500	12,462	657,600	15,191		-		-		-	-	-	Salary @ Rs.50,000 pm. Cost includes annual increment.
			UNDP			1,952,900	45,112					-		-	716,000	16,540	786,900	18,177	450,000	10,395		-	
	MoHA		DFID	63400	Programme Fund	400,000	9,240	X	X	X	200,000	4,620	200,000	4,620		-		-		-		-	Including activities like adoption of NACO workplace policy.
			UNDP			600,000	13,860					-		-	200,000	4,620	200,000	4,620	100,000	2,310	100,000	2,310	

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2007-2012		2007				2008		2009		2010		2011		2012		Remarks
						Rs.	US$	Time frame			Budget (Rs.)	Budget (US$)	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
	MoHA		UNDP	72805	Computer/Printer	60,000	1,386	X			60,000	1,386		-		-		-		-			The cost of one computer and printer.
	MoHA		DFID	74500	Running cost	200,000	4,620	X	X	X	100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
Activity Total						**4,710,000**	**108,801**				**899,500**	**20,778**	**957,600**	**22,121**	**1,016,000**	**23,470**	**1,086,900**	**25,107**	**600,000**	**13,860**	**150,000**	**3,465**	
Mainstreaming Cell in Ministry of Urban Development	NACO/ MoUD		DFID	71400	Technical Resource Person	1,197,100	27,653	X	X	X	539,500	12,462	657,600	15,191		-		-		-		-	Salary @ Rs.50,000 pm. Cost includes annual increment.
			UNDP			1,952,900	45,112					-		-	716,000	16,540	786,900	18,177	450,000	10,395		-	
	MoUD		DFID	63400	Programme Fund	400,000	9,240	X	X	X	200,000	4,620	200,000	4,620		-		-		-		-	Including activities like adoption of NACO workplace policy.
			UNDP			600,000	13,860					-		-	200,000	4,620	200,000	4,620	100,000	2,310	100,000	2,310	
	MoUD		UNDP	72805	Computer/Printer	60,000	1,386	X			60,000	1,386		-		-		-		-			The cost of one computer and printer.
	MoUD		DFID	74500	Running cost	200,000	4,620	X	X	X	100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
Activity Total						**4,710,000**	**108,801**				**899,500**	**20,778**	**957,600**	**22,121**	**1,016,000**	**23,470**	**1,086,900**	**25,107**	**600,000**	**13,860**	**150,000**	**3,465**	
Mainstreaming Cell in Ministry of Tribal Affairs	NACO/ MoTA		DFID	71400	Technical Resource Person	1,197,100	27,653	X	X	X	539,500	12,462	657,600	15,191		-		-		-		-	Salary @ Rs.50,000 pm. Cost includes annual increment.
			UNDP			1,952,900	45,112					-		-	716,000	16,540	786,900	18,177	450,000	10,395		-	
	MoTA		DFID	63400	Programme Fund	400,000	9,240	X	X	X	200,000	4,620	200,000	4,620		-		-		-		-	Including activities like adoption of NACO workplace policy.
			UNDP			600,000	13,860					-		-	200,000	4,620	200,000	4,620	100,000	2,310	100,000	2,310	
	MoTA		UNDP	72805	Computer/Printer	60,000	1,386	X			60,000	1,386		-		-		-		-			The cost of one computer and printer.
	MoTA		DFID	74500	Running cost	200,000	4,620	X	X	X	100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
Activity Total						**4,710,000**	**108,801**				**899,500**	**20,778**	**957,600**	**22,121**	**1,016,000**	**23,470**	**1,086,900**	**25,107**	**600,000**	**13,860**	**150,000**	**3,465**	
Development and implementation of monitoring & evaluation strategy	NACO/ UNDP		DFID	71300	Baseline, mid-term & final evaluations	3,500,000	80,850	X	X	X	1,500,000	34,650	2,000,000	46,200		-		-		-		-	
			UNDP			2,500,000	57,750				500,000	11,550		-		-		-	2,000,000	46,200		-	
	UNDP		UNDP	71600	Mission costs	4,500,000	103,950	X	X	X	900,000	20,790	1,400,000	32,340	900,000	20,790	600,000	13,860	400,000	9,240	300,000	6,930	This includes cost of monitoring visits.
	NACO/ UNDP		DFID	72100	M&E system (web-based)	3,500,000	80,850	X	X	X	2,000,000	46,200	1,500,000	34,650		-		-		-		-	
			UNDP			500,000	11,550					-	500,000	11,550		-		-		-		-	
	UNDP		DFID	74100	Management audit - annual	462,500	10,684					-	462,500	10,684		-		-		-		-	
			UNDP			1,387,500	32,051					-		-	462,500	10,684	462,500	10,684	462,500	10,684	-	-	
						16,350,000	**377,685**				**4,900,000**	**113,190**	**5,862,500**	**135,424**	**1,362,500**	**31,474**	**1,062,500**	**24,544**	**2,862,500**	**66,124**	**300,000**	**6,930**	
Development and implementation of Communication & Advocacy strategy	NACO/ UNDP		DFID	71300	Process documenation, research, promotional materials and distribution	15,107,350	348,980	X	X	X	5,900,000	136,290	9,207,350	212,690		-		-		-		-	Includes process documentation, case studies, osters, research studies, papers, publications, films, multi-media modules, awareness events, campaigns.
			UNDP			17,892,650	413,321				2,000,000	46,200		-	5,892,650	136,120	7,000,000	161,700	3,000,000	69,300		-	
						33,000,000	**762,301**				**7,900,000**	**182,490**	**9,207,350**	**212,690**	**5,892,650**	**136,120**	**7,000,000**	**161,700**	**3,000,000**	**69,300**	-	-	
State Mainstreaming Unit in Bihar	NACO/ SACS/U NDP		DFID	71400	Personnel	3,338,750	77,125	X	X	X	1,510,750	34,898	1,828,000	42,227		-		-		-		-	This includes 1 Project Officer @ Rs.50,000 per month; 2 Sector Coordintors (NGO & Pvt Sector) @ Rs.35,000; 2 Assistants @ Rs.10,000. This includes annual increments.
			UNDP			5,341,250	123,383					-		-	2,009,300	46,415	2,211,950	51,096	980,000	22,638	140,000	3,234	
	SMU		DFID	63400	Programming & advocacy fund	1,000,000	23,100	X	X	X	500,000	11,550	500,000	11,550		-		-		-		-	
			UNDP			1,500,000	34,650					-		-	500,000	11,550	500,000	11,550	300,000	6,930	200,000	4,620	
	SMU/U NDP		UNDP	72805	Computers/Printer	300,000	6,930	X			300,000	6,930		-		-		-		-		-	This includes 5 computers and printer/s.
	SMU		DFID	74100	State Steering Committee	200,000	4,620		X	X	100,000	2,310	100,000	2,310		-		-		-		-	Cost of venue, food, materials

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2007-2012		2007					2008		2009		2010		2011		2012		Remarks
						Rs.	US$	Time frame				Budget (Rs.)	Budget (US$)	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
			UNDP		Committee	300,000	6,930						-		-	100,000	2,310	100,000	2,310	100,000	2,310		-	
	SMU		DFID	74500	Running cost	200,000	4,620	X	X	X		100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930						-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
						12,480,000	**288,288**					**2,510,750**	**57,998**	**2,528,000**	**58,397**	**2,709,300**	**62,585**	**2,911,950**	**67,266**	**1,430,000**	**33,033**	**390,000**	**9,009**	
State Mainstreaming Unit in Orissa	NACO/ SACS/U NDP		DFID	71400	Personnel	3,338,750	77,125	X	X	X		1,510,750	34,898	1,828,000	42,227		-		-		-		-	This includes 1 Project Officer @ Rs.50,000 per month; 2 Sector Coordintors (NGO & Pvt Sector) @ Rs.35,000; 2 Assistants @ Rs.10,000. This includes annual increments.
			UNDP			5,341,250	123,383						-		-	2,009,300	46,415	2,211,950	51,096	980,000	22,638	140,000	3,234	
	SMU		DFID	63400	Programming & advocacy fund	1,000,000	23,100	X	X	X		500,000	11,550	500,000	11,550		-		-		-		-	
			UNDP			1,500,000	34,650						-		-	500,000	11,550	500,000	11,550	300,000	6,930	200,000	4,620	
	SMU/U NDP		UNDP	72805	Computers/Printer	300,000	6,930	X				300,000	6,930		-		-		-		-		-	This includes 5 computers and printer/s.
	SMU		DFID	74100	State Steering Committee	200,000	4,620		X	X		100,000	2,310	100,000	2,310		-		-		-		-	Cost of venue, food, materials
			UNDP			300,000	6,930						-		-	100,000	2,310	100,000	2,310	100,000	2,310		-	
	SMU		DFID	74500	Running cost	200,000	4,620	X	X	X		100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930						-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
						12,480,000	**288,288**					**2,510,750**	**57,998**	**2,528,000**	**58,397**	**2,709,300**	**62,585**	**2,911,950**	**67,266**	**1,430,000**	**33,033**	**390,000**	**9,009**	
State Mainstreaming Unit in Chhattisgarh	NACO/ SACS/U NDP		DFID	71400	Personnel	3,338,750	77,125	X	X	X		1,510,750	34,898	1,828,000	42,227		-		-		-		-	This includes 1 Project Officer @ Rs.50,000 per month; 2 Sector Coordintors (NGO & Pvt Sector) @ Rs.35,000; 2 Assistants @ Rs.10,000. This includes annual increments.
			UNDP			5,341,250	123,383						-		-	2,009,300	46,415	2,211,950	51,096	980,000	22,638	140,000	3,234	
	SMU		DFID	63400	Programming & advocacy fund	1,000,000	23,100	X	X	X		500,000	11,550	500,000	11,550		-		-		-		-	
			UNDP			1,500,000	34,650						-		-	500,000	11,550	500,000	11,550	300,000	6,930	200,000	4,620	
	SMU/U NDP		UNDP	72805	Computers/Printer	300,000	6,930	X				300,000	6,930		-		-		-		-		-	This includes 5 computers and printer/s.
	SMU		DFID	74100	State Steering Committee	200,000	4,620		X	X		100,000	2,310	100,000	2,310		-		-		-		-	Cost of venue, food, materials
			UNDP			300,000	6,930						-		-	100,000	2,310	100,000	2,310	100,000	2,310		-	
	SMU		DFID	74500	Running cost	200,000	4,620	X	X	X		100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930						-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
						12,480,000	**288,288**					**2,510,750**	**57,998**	**2,528,000**	**58,397**	**2,709,300**	**62,585**	**2,911,950**	**67,266**	**1,430,000**	**33,033**	**390,000**	**9,009**	
State Mainstreaming Unit in Rajasthan	NACO/ SACS/U NDP		DFID	71400	Personnel	3,338,750	77,125	X	X	X		1,510,750	34,898	1,828,000	42,227		-		-		-		-	This includes 1 Project Officer @ Rs.50,000 per month; 2 Sector Coordintors (NGO & Pvt Sector) @ Rs.35,000; 2 Assistants @ Rs.10,000. This includes annual increments.
			UNDP			5,341,250	123,383						-		-	2,009,300	46,415	2,211,950	51,096	980,000	22,638	140,000	3,234	
	SMU		DFID	63400	Programming & advocacy fund	1,000,000	23,100	X	X	X		500,000	11,550	500,000	11,550		-		-		-		-	
			UNDP			1,500,000	34,650						-		-	500,000	11,550	500,000	11,550	300,000	6,930	200,000	4,620	
	SMU/U NDP		UNDP	72805	Computers/Printer	300,000	6,930	X				300,000	6,930		-		-		-		-		-	This includes 5 computers and printer/s.
	SMU		DFID	74100	State Steering Committee	200,000	4,620		X	X		100,000	2,310	100,000	2,310		-		-		-		-	Cost of venue, food, materials
			UNDP			300,000	6,930						-		-	100,000	2,310	100,000	2,310	100,000	2,310		-	
	SMU		DFID	74500	Running cost	200,000	4,620	X	X	X		100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930						-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
						12,480,000	**288,288**					**2,510,750**	**57,998**	**2,528,000**	**58,397**	**2,709,300**	**62,585**	**2,911,950**	**67,266**	**1,430,000**	**33,033**	**390,000**	**9,009**	

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2007-2012		2007					2008		2009		2010		2011		2012		Remarks
						Rs.	US$	Time frame			Budget (Rs.)	Budget (US$)	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
State Mainstreaming Unit in Uttar Pradesh	NACO/ SACS/U NDP		DFID	71400	Personnel	3,338,750	77,125		X	X	X	1,510,750	34,898	1,828,000	42,227		-		-		-		-	This includes 1 Project Officer @ Rs.50,000 per month; 2 Sector Coordintors (NGO & Pvt Sector) @ Rs.35,000; 2 Assistants @ Rs.10,000. This includes annual increments.
			UNDP			5,341,250	123,383					-		-	2,009,300	46,415	2,211,950	51,096	980,000	22,638	140,000	3,234	
	SMU		DFID	63400	Programming & advocacy fund	1,000,000	23,100		X	X	X	500,000	11,550	500,000	11,550		-		-		-		-	
			UNDP			1,500,000	34,650					-		-	500,000	11,550	500,000	11,550	300,000	6,930	200,000	4,620	
	SMU/U NDP		UNDP	72805	Computers/Printer	300,000	6,930		X			300,000	6,930		-		-		-		-		-	This includes 5 computers and printer/s.
	SMU		DFID	74100	State Steering Committee	200,000	4,620			X	X	100,000	2,310	100,000	2,310		-		-		-		-	Cost of venue, food, materials
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	100,000	2,310		-	
	SMU		DFID	74500	Running cost	200,000	4,620		X	X	X	100,000	2,310	100,000	2,310		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			300,000	6,930					-		-	100,000	2,310	100,000	2,310	50,000	1,155	50,000	1,155	
						12,480,000	288,288					2,510,750	57,998	2,528,000	58,397	2,709,300	62,585	2,911,950	67,266	1,430,000	33,033	390,000	9,009	
SUB-TOTAL						168,187,000	3,885,124					35,984,300	831,238	39,214,650	905,859	33,163,000	766,066	35,974,550	831,013	19,320,500	446,304	4,530,000	104,643	
UNDP Administrtive cost						4,978,350	115,000					3,318,900	76,667	1,659,450	38,333									
TOTAL						173,165,350	4,000,124					39,303,200	907,905	40,874,100	944,193	33,163,000	766,066	35,974,550	831,013	19,320,500	446,304	4,530,000	104,643	

The above budget is only indicative and as costed at the time of signature. UNDP is committed to the activities envisaged in the Project Document. The committed budget, at the time of signature, however, is UD15,448,804. In case of shortfall with regard to completion of the committed activities, UNDP shall attempt to mobilise the necessary resources.

Annexure to SECTION III: FINANCIAL COSTING

Project Title: SUPPORT TO THE NATIONAL RESPONSE TO MAINSTREAMING HIV

Project No: 00054186

Project Output 2	Strengthening of systems through technical suspport to the governmental structures to respond better to HIV

(US$1=Rs.43.29)

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2007-2012		2007				2008		2009		2010		2011		2012		Remarks
						Rs.	US$	Time frame			Budget (Rs.)	udget (US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
Capacity Development with Ministries	MoRD		DFID	63400	Inclusion of 1-day orientation on HIV in the bi-annual meeting of DRDAs	4,960,000	114,576		X		X	2,480,000	57,288	2,480,000	57,288		-		-		-	-	-	
			UNDP			7,440,000	171,864						-		-	2,480,000	57,288	2,480,000	57,288	2,480,000	57,288			
	MoPR		DFID	63400	2-day Annual HIV awareness workshop	2,400,000	55,440				X	1,200,000	27,720	1,200,000	27,720		-		-		-		-	For government (all SIRDs) and non-government PR training institutions.
			UNDP			3,600,000	83,160						-		-	1,200,000	27,720	1,200,000	27,720	1,200,000	27,720		-	
	MoT		DFID	63400	Inclusion of 1-day orientation on HIV in the annual meetings of various tourism bodies	2,000,000	46,200				X	1,000,000	23,100	1,000,000	23,100		-		-		-	-	-	
			UNDP			2,500,000	57,750						-		-	1,000,000	23,100	1,000,000	23,100	250,000	5,775	250,000	5,775	
	MoT		DFID	63400	Capacity Development of partners under rural and endogenous tourism	3,785,200	87,438		X		X	1,892,600	43,719	1,892,600	43,719		-		-		-	-	-	Capacity development of NGOs / other organisations under 20 rural and 31 endogenous tourism projects (in separate batches). Cost includes boarding/lodging, material cost, miscelaneous, & travel.
			UNDP			5,677,800	131,157						-		-	1,892,600	43,719	1,892,600	43,719	1,892,600	43,719			
Activity Total						**32,363,000**	**747,586**					**6,572,600**	**151,827**	**6,572,600**	**151,827**	**6,572,600**	**151,827**	**6,572,600**	**151,827**	**5,822,600**	**134,502**	**250,000**	**5,775**	
Mutual learnings	NACO/ UNDP		DFID	63400	Exposure visits	3,000,000	69,300		X		X	1,000,000	23,100	2,000,000	46,200		-		-		-		-	for governemnt and non-government partners
			UNDP			2,280,000	52,668						-		-	1,200,000	27,720	600,000	13,860	480,000	11,088		-	for governemnt and non-government partners
	NACO/ UNDP		DFID	71300	Resource Persons/Consultants/Agencies	5,400,000	124,740		X	X	X	2,200,000	50,820	3,200,000	73,920		-		-		-		-	Resource persons/agencies for annual review, module development, technical support and need-based documentation.
			UNDP			5,911,650	136,559								-	1,200,000	27,720	2,200,000	50,820	1,511,650	34,919	1,000,000	23,100	
	UNDP		DFID	74100	Orientation and annual review exercises	1,400,000	32,340		X		X	700,000	16,170	700,000	16,170		-		-		-		-	At the inception of the project to familiraise with theproject and annually to take stock of the progress and plan ahead. Perspective building and issue-based sessions will be part of the orientation.
			UNDP			2,100,000	48,510						-		-	700,000	16,170	700,000	16,170	700,000	16,170		-	
Activity Total						**20,091,650**	**464,118**					**3,900,000**	**90,090**	**5,900,000**	**136,290**	**3,100,000**	**71,610**	**3,500,000**	**80,850**	**2,691,650**	**62,177**	**1,000,000**	**23,100**	
Technical Support Institution (TSI) in Bihar	NACO/ SACS/UNDP		DFID	61105	Personnel	3,219,550	74,372			X	X	1,456,800	33,652	1,762,750	40,720		-		-		-	-	-	This includes 1 Epidemiologist/Team Leader @ Rs.45,000 pm; 2 Specialists (M&E/Statistician & Training) @ Rs.40,000; 1 Assistants @ Rs.10,000. This includes annual increments.
			UNDP	61105	Personnel	5,015,450	115,857						-		-	1,937,550	44,757	2,132,900	49,270	945,000	21,830	-	-	
	TSU		DFID	63400	Training of Zilla Parishad members	24,000	554			X	X	24,000	554		-		-		-		-		-	@ Rs.500 pd x 2 days + 100 pp (matl) + 500 pp (travel) x 3 persons x 5 distts
			UNDP			96,000	2,218						-	24,000	554	24,000	554	24,000	554	24,000	554		-	
	TSU		UNDP	72805	Computers/Printer	300,000	6,930			X		300,000	6,930		-		-		-		-			This includes 5 computers and printer/s.
	TSU		DFID	74500	Running cost	100,000	2,310			X	X	100,000	2,310		-		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			400,000	9,240						-	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310		-	
Activity Total						**9,155,000**	**211,481**					**1,880,800**	**43,447**	**1,886,750**	**43,584**	**2,061,550**	**47,622**	**2,256,900**	**52,134**	**1,069,000**	**24,694**	-	-	

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2007-2012		2007				2008		2009		2010		2011		2012		Remarks
						Rs.	US$	Time frame		Budget (Rs.)	udget (US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
Technical Support Institution (TSI) in Orissa	NACO/ SACS/U NDP		DFID	61105	Personnel	3,219,550	74,372		X	X	1,456,800	33,652	1,762,750	40,720		-		-		-	-	-	This includes 1 Epidemiologist/Team Leader @ Rs.45,000 pm; 2 Specialists (M&E/Statistician & Training) @ Rs.40,000; 1 Assistants @ Rs.10,000. This includes annual increments.
			UNDP	61105	Personnel	5,015,450	115,857					-		-	1,937,550	44,757	2,132,900	49,270	945,000	21,830	-	-	
	TSU		DFID	63400	Training of Zilla Parishad members	24,000	554		X	X	24,000	554		-		-		-		-		-	@ Rs.500 pd x 2 days + 100 pp (matl) + 500 pp (travel) x 3 persons x 5 distts
			UNDP			96,000	2,218					-	24,000	554	24,000	554	24,000	554	24,000	554		-	
	TSU		UNDP	72805	Computers/Printer	300,000	6,930		X		300,000	6,930		-		-		-		-			This includes 5 computers and printer/s.
	TSU		DFID	74500	Running cost	100,000	2,310		X	X	100,000	2,310		-		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			400,000	9,240					-	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310		-	
Activity Total						**9,155,000**	**211,481**				**1,880,800**	**43,447**	**1,886,750**	**43,584**	**2,061,550**	**47,622**	**2,256,900**	**52,134**	**1,069,000**	**24,694**	-	-	
Technical Support Institution (TSI) in Chhattisgarh	NACO/ SACS/U NDP		DFID	61105	Personnel	2,455,750	56,728		X	X	693,000	16,008	1,762,750	40,720		-		-		-	-	-	This includes 1 Epidemiologist/Team Leader @ Rs.45,000 pm; 2 Specialists (M&E/Statistician & Training) @ Rs.40,000; 1 Assistants @ Rs.10,000. This includes annual increments.
			UNDP	61105	Personnel	5,779,250	133,501				763,800	17,644		-	1,937,550	44,757	2,132,900	49,270	945,000	21,830	-	-	
	TSU		DFID	63400	Training of Zilla Parishad members	-	-		X	X		-	-	-		-		-		-		-	@ Rs.500 pd x 2 days + 100 pp (matl) + 500 pp (travel) x 3 persons x 5 distts
			UNDP			120,000	2,772				24,000	554	24,000	554	24,000	554	24,000	554	24,000	554		-	
	TSU		UNDP	72805	Computers/Printer	300,000	6,930		X		300,000	6,930		-		-		-		-			This includes 5 computers and printer/s.
	TSU		DFID	74500	Running cost	-	-		X	X		-	-	-		-		-		-		-	This includes costs like travel, maintenance, stationery, miscellaneous.
			UNDP			500,000	11,550				100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310		-	
Activity Total						**9,155,000**	**211,481**				**1,880,800**	**43,447**	**1,886,750**	**43,584**	**2,061,550**	**47,622**	**2,256,900**	**52,134**	**1,069,000**	**24,694**	-	-	
Technical Support Institution (TSI) in Rajasthan	NACO/ SACS/U NDP		UNDP	61105	Personnel	8,235,000	190,229		X	X	1,456,800	33,652	1,762,750	40,720	1,937,550	44,757	2,132,900	49,270	945,000	21,830	-	-	This includes 1 Epidemiologist/Team Leader @ Rs.45,000 pm; 2 Specialists (M&E/Statistician & Training) @
	TSU		UNDP	63400	Training of Zilla Parishad	120,000	2,772		X	X	24,000	554	24,000	554	24,000	554	24,000	554	24,000	554		-	@ Rs.500 pd x 2 days + 100 pp (matl) + 500 pp (travel) x 3
	TSU		UNDP	72805	Computers/Printer	300,000	6,930		X		300,000	6,930		-		-		-		-			This includes 5 computers and printer/s.
	TSU		UNDP	74500	Running cost	500,000	11,550		X	X	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310		-	This includes costs like travel, maintenance, stationery,
Activity Total						**9,155,000**	**211,481**				**1,880,800**	**43,447**	**1,886,750**	**43,584**	**2,061,550**	**47,622**	**2,256,900**	**52,134**	**1,069,000**	**24,694**	-	-	
Technical Support Institution (TSI) in Uttar Pradesh	NACO/ SACS/U NDP		UNDP	61105	Personnel	8,235,000	190,229		X	X	1,456,800	33,652	1,762,750	40,720	1,937,550	44,757	2,132,900	49,270	945,000	21,830	-	-	This includes 1 Epidemiologist/Team Leader @ Rs.45,000 pm; 2 Specialists (M&E/Statistician & Training) @
	TSU		UNDP	63400	Training of Zilla Parishad	120,000	2,772		X	X	24,000	554	24,000	554	24,000	554	24,000	554	24,000	554		-	@ Rs.500 pd x 2 days + 100 pp (matl) + 500 pp (travel) x 3
	TSU		UNDP	72805	Computers/Printer	300,000	6,930		X		300,000	6,930		-		-		-		-			This includes 5 computers and printer/s.
	TSU		UNDP	74500	Running cost	600,000	13,860		X	X	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310	100,000	2,310	This includes costs like travel, maintenance, stationery,
Activity Total						**9,255,000**	**213,791**				**1,880,800**	**43,447**	**1,886,750**	**43,584**	**2,061,550**	**47,622**	**2,256,900**	**52,134**	**1,069,000**	**24,694**	**100,000**	**2,310**	
TOTAL						**98,329,650**	**2,271,417**				**19,876,600**	**459,150**	**21,906,350**	**506,037**	**19,980,350**	**461,547**	**21,357,100**	**493,350**	**13,859,250**	**320,149**	**1,350,000**	**31,185**	

The above budget is only indicative and as costed at the time of signature. UNDP is committed to the activities envisaged in the Project Document. The committed budget, at the time of signature, however, is UD15,448,804. In case of shortfall with regard to completion of the committed activities, UNDP shall attempt to mobilise the necessary resources.

Annexure to SECTION III: FINANCIAL COSTING

Project Title: SUPPORT TO THE NATIONAL RESPONSE TO MAINSTREAMING HIV

Project No: 00054187

Project Output 3	Building synergy and alliainces across various programmes, and stakeholders in order to harmonise and share experiences

(US$1=Rs.43.29)

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2006-2011		2007				2008		2009		2010		2011				Remarks
						Rs.	US$	Time frame			Budget (Rs.)	Budget (US$)	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
Partnership with Non-governmental organisations	NACO/ UNDP		UNDP	72100	Cooperation Agreements with NGOs	22,000,000	508,201	X	X	X	4,730,125	109,266	4,669,875	107,874	4,400,000	101,640	2,200,000	50,820	3,500,000	80,850	2,500,000	57,750	Partnerships with networks and NGOs for increasing the involvment of civil society organisations in the national response. This would include internal mainstreaming activities within the organisations.
Activity Total						**22,000,000**	**508,201**				**4,730,125**	**109,266**	**4,669,875**	**107,874**	**4,400,000**	**101,640**	**2,200,000**	**50,820**	**3,500,000**	**80,850**	**2,500,000**	**57,750**	
Partnership with networks of People Living with HIV	NACO/ UNDP		UNDP	72100	Cooperation Agreements with PLHA networks	22,000,000	508,201	X	X	X	2,200,000	50,820	5,500,000	127,050	4,400,000	101,640	5,500,000	127,050	3,400,000	78,540	1,000,000	23,100	with national and state networks of pLHAs for capaciaty development, setting-up/strengthening district level networks.
Activity Total						**22,000,000**	**508,201**				**2,200,000**	**50,820**	**5,500,000**	**127,050**	**4,400,000**	**101,640**	**5,500,000**	**127,050**	**3,400,000**	**78,540**	**1,000,000**	**23,100**	
District Action Groups (5) in Bihar	NACO/ SACS/UNDP/DAG		UNDP	61105	Personnel	69,600,000	1,607,762		X	X	11,600,000	267,960	34,800,000	803,881	23,200,000	535,921		-		-		-	(1) 200 link workers per distt. @Rs.1,500 pm; TA @ Rs.500 pm for link workers and 300 volunteers; (2)Additional Rs.500/- pm for 20 Supervisors among LWs; (3) 2 Resource Persons per distt. @ Rs.10,000 pm.
	DAG		UNDP	63400	Training of Personnel	7,950,000	183,645		X	X	3,975,000	91,823	3,975,000	91,823		-		-		-		-	(1) Training of Resource Persons @ Rs.500 per day per distt. for 15 days; (2) Training of link workers @ Rs.200 per day per distt. for 19 days; (3) Training material for link workers @ Rs.100 per person.
	DAG		UNDP	74500	Running Cost	1,480,000	34,188		X	X	740,000	17,094	740,000	17,094		-		-		-		-	(1) Contingency @ Rs.48,000 p.a. per distt. (2) food & diet @ Rs.1,00,000 p.a. per distt.
Activity Total						**79,030,000**	**1,825,595**				**16,315,000**	**376,877**	**39,515,000**	**912,797**	**23,200,000**	**535,921**	-	-	-	-	-	-	
District Action Groups (4) in Orissa	NACO/ SACS/UNDP/DAG		UNDP	61105	Personnel	55,680,000	1,286,209		X	X	9,280,000	214,368	27,840,000	643,105	18,560,000	428,736		-		-		-	(1) 200 link workers per distt. @Rs.1,500 pm; TA @ Rs.500 pm for link workers and 300 volunteers; (2)Additional Rs.500/- pm for 20 Supervisors among LWs; (3) 2 Resource Persons per distt. @ Rs.10,000 pm.
	DAG		UNDP	63400	Training of Personnel	6,360,000	146,916		X	X	3,180,000	73,458	3,180,000	73,458		-		-		-		-	(1) Training of Resource Persons @ Rs.500 per day per distt. for 15 days; (2) Training of link workers @ Rs.200 per day per distt. for 19 days; (3) Training material for link workers @ Rs.100 per person.
	DAG		UNDP	74500	Running Cost	1,184,000	27,350		X	X	592,000	13,675	592,000	13,675		-		-		-		-	(1) Contingency @ Rs.48,000 p.a. per distt. (2) food & diet @ Rs.1,00,000 p.a. per distt.
Activity Total						**63,224,000**	**1,460,476**				**13,052,000**	**301,502**	**31,612,000**	**730,238**	**18,560,000**	**428,736**	-	-	-	-	-	-	

Project Activities	Resp. Partnr	Fund	Donor	A/c Code	Budget Description	TOTAL BUDGET FOR 2006-2011		2007				2008		2009		2010		2011				Remarks
						Rs.	US$	Time frame			Budget (Rs.)	Budget (US$)	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	Rs.	US$	
District Action Groups (5) in Chhattisgarh	NACO/ SACS/UNDP/DAG		UNDP	61105	Personnel	69,600,000	1,607,762			X	X	11,600,000	267,960	34,800,000	803,881	23,200,000	535,921		-		-		-	(1) 200 link workers per distt. @Rs.1,500 pm; TA @ Rs.500 pm for link workers and 300 voluntters; (2)Additional Rs.500/- pm for 20 Supervisors among LWs; (3) 2 Resource Persons per distt. @ Rs.10,000 pm.
	DAG		UNDP	63400	Training of Personnel	7,950,000	183,645			X	X	3,975,000	91,823	3,975,000	91,823		-		-		-		-	(1) Training of Resource Persons @ Rs.500 per day per distt. for 15 days; (2) Training of link workers @ Rs.200 per day per distt. for 19 days; (3) Training material for link workers @ Rs.100 per person.
	DAG		UNDP	74500	Running Cost	1,480,000	34,188			X	X	740,000	17,094	740,000	17,094		-		-		-		-	(1) Contingency @ Rs.48,000 p.a. per distt. (2) food & diet @ Rs.1,00,000 p.a. per distt.
Activity Total						**79,030,000**	**1,825,595**					**16,315,000**	**376,877**	**39,515,000**	**912,797**	**23,200,000**	**535,921**	-	-	-	-	-	-	
District Action Groups (5) in Rajasthan	NACO/ SACS/UNDP/DAG		UNDP	61105	Personnel	69,600,000	1,607,762			X	X	11,600,000	267,960	34,800,000	803,881	23,200,000	535,921		-		-		-	(1) 200 link workers per distt. @Rs.1,500 pm; TA @ Rs.500 pm for link workers and 300 voluntters; (2)Additional Rs.500/- pm for 20 Supervisors among LWs; (3) 2 Resource Persons per distt. @ Rs.10,000 pm.
	DAG		UNDP	63400	Training of Personnel	7,950,000	183,645			X	X	3,975,000	91,823	3,975,000	91,823		-		-		-		-	(1) Training of Resource Persons @ Rs.500 per day per distt. for 15 days; (2) Training of link workers @ Rs.200 per day per distt. for 19 days; (3) Training material for link workers @ Rs.100 per person.
	DAG		UNDP	74500	Running Cost	1,480,000	34,188			X	X	740,000	17,094	740,000	17,094		-		-		-		-	(1) Contingency @ Rs.48,000 p.a. per distt. (2) food & diet @ Rs.1,00,000 p.a. per distt.
Activity Total						**79,030,000**	**1,825,595**					**16,315,000**	**376,877**	**39,515,000**	**912,797**	**23,200,000**	**535,921**	-	-	-	-	-	-	
District Action Groups (6) in Uttar Pradesh	NACO/ SACS/UNDP/DAG		UNDP	61105	Personnel	83,520,000	1,929,314			X	X	13,920,000	321,552	41,760,000	964,657	27,840,000	643,105		-		-		-	(1) 200 link workers per distt. @Rs.1,500 pm; TA @ Rs.500 pm for link workers and 300 voluntters; (2)Additional Rs.500/- pm for 20 Supervisors among LWs; (3) 2 Resource Persons per distt. @ Rs.10,000 pm.
	DAG		UNDP	63400	Training of Personnel	9,540,000	220,374			X	X	4,770,000	110,187	4,770,000	110,187		-		-		-		-	(1) Training of Resource Persons @ Rs.500 per day per distt. for 15 days; (2) Training of link workers @ Rs.200 per day per distt. for 19 days; (3) Training material for link workers @ Rs.100 per person.
	DAG		UNDP	74500	Running Cost	1,776,000	41,026			X	X	888,000	20,513	888,000	20,513		-		-		-		-	(1) Contingency @ Rs.48,000 p.a. per distt. (2) food & diet @ Rs.1,00,000 p.a. per distt.
Activity Total						**94,836,000**	**2,190,714**					**19,578,000**	**452,252**	**47,418,000**	**1,095,357**	**27,840,000**	**643,105**	-	-	-	-	-	-	
TOTAL						**439,150,000**	**10,144,375**					**88,505,125**	**2,044,470**	**207,744,875**	**4,798,911**	**124,800,000**	**2,882,883**	**7,700,000**	**177,870**	**6,900,000**	**159,390**	**3,500,000**	**80,850**	

The above budget is only indicative and as costed at the time of signature. UNDP is committed to the activities envisaged in the Project Document. The committed budget, at the time of signature, however, is UD15,448,804. In case of shortfall with regard to completion of the committed activities, UNDP shall attempt to mobilise the necessary resources.

Annexure A

Menu of Options for the Ministries

The project will provide technical support to the Ministries of Rural Development, Panchayati Raj, Tourism, Home, Urban Development and Tribal Affairs at the Centre[1]. Each ministry will develop, under NACO's guidance, an implementation strategy that is tailor-made to suit its structures and schemes. Following are the broad, indicative activities that the various ministries could take up.

The ***Ministry of Rural Development*** could

- Build the capacities of its District Rural Development Agency (DRDA) officials (during their bi-annual meetings) for mainstreaming HIV in their programmes and thus ensure `inclusive' policies for those who are infected and affected by the HIV virus.
- At the district level, DRDA could be part of the District Steering Committee.
- The representatives of women's federations and NGOs could form the core of District Action Group, which will further create a cadre of link workers at the block level. Representatives of women's groups (SHGs) and local NGOs will form part of this cadre.
- The link workers could work further with the communities and Panchayats to ensure at least four (two male and two female) HIV volunteers per Panchayat.
- This large force (district-downwards) could mobilise the community, build awareness and address stigma & discrimination and access to services at the grassroots level.
- The project could support innovative initiatives at the community level thrown up through community mobilisation.

The ***Ministry of Panchayati Raj*** could conduct workshops for government (all SIRDs) and non-government PR training institutions to include HIV in their training programmes. Further,

- CEO, Zilla Parishad/DPRO will be part of the District Steering Committee and will ensure smooth implementation of the project with the involvement of ZP and the Panchayats.
- Selected Zilla Parishad[2] members from the project districts will be trained for advocacy among PRI members, Panchayats and District Development Committees for inclusion of HIV issues in the district plans with allocated budgets.
- The trained members will ensure that HIV is addressed in all programmes being implemented by the Zilla Parishad.
- The trained members will ensure the involvement of PRIs in the project activities.
- The ZP will address the special needs of the positive people in the district and make all efforts to include them in programme planning and implementation.
- The pool of trained ZP members will be expanded, as different set of ZP members will be trained in subsequent years.
- The trained ZP members with the help of the District Task Force and the cadre of link workers and volunteers could mobilise the Panchayats to take up HIV-specific issues through mandatory discussions in their Gram Sabha meetings, dissemination of HIV messages in IEC materials, ensuring of services in CHCs/PHCs and positioning of the Panchayats against stigma & discrimination.

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[1] Following NCA's meeting on 16th February 2006, a committee consisting 16 Ministries has been constituted. These Ministries are those, which reach out to large volumes of population including those that are most vulnerable to HIV and thus need to address HIV urgently. Given UNDP's experience of working with the Ministries of Rural Development, Panchayti Raj, Urban Development, Tribal Welfare and Tourism, NACO, has requested UNDP's support for the mainstreaming HIV in the above-mentioned Ministries.

[2] This will build on National ZP event being organised jointly by NACO, Ministry of Panchayati Raj, UNAIDS and UNDP scheduled in June 2006. The event aims to mobilize the ZPs across the country to address HIV in their respective districts.

The ***Ministry of Tourism***[3] could advocate with representatives of Hotel federations and other tourism industry bodies for addressing HIV as part of their operations towards safe tourism.

- The industry bodies will be encouraged to provide services in their units such as availability of condoms, information about HIV in hotel rooms.
- The Ministry could work towards incorporation of HIV/AIDS in training programmes conducted by National Council for Hotel Management and Catering Technology (NCHMCT) and various Institutes of Hotel Management and inclusion of orientation on HIV in the annual meetings of various tourism industry bodies.
- The Ministry will be encouraged to include HIV in the accreditation criteria (e.g., the star-rating for hotels).
- In its efforts to expand the net of organisations addressing HIV, the project will build the capacity of NGOs and other organisations involved in rural and endogenous tourism[4] in the project districts. Further, the tourism bodies will be encouraged to have HIV-related messaging and stall at various tourism fairs and sites.

The ***Ministry of Home*** could mainstream HIV in its policies and cadres/forces by including/expanding HIV prevention education, including new recruits and strengthening care for HIV positive personnel. In order to strengthen the Programme for AIDS prevention, care and support in the Forces, the Ministry could

- Include HIV and AIDS in training curriculum in partnership with Training Departments.
- Establish VCT Centres.
- Establish a support group for people living with HIV.
- Identify and train jawans living with HIV in positive speaking.
- Design and implement campaigns to reduce stigma and discrimination by identifying AIDS Ambassadors.
- Identify and train leaders from the Wife Welfare Associations.

The ***Ministry of Urban Development*** could incorporate HIV/AIDS in all training programmes of the National Institute of Urban Affairs, Institute of Urban Transport, CPWD Training Institute and other related training bodies. The Ministry could also mainstream HIV in its programmes through

- Starting mobile health clinics to cover urban slums.
- Sensitisation of urban local body councillors and Municipal officers.
- Creation of HIV/AIDS cells in all 35-million plus cities.
- IEC/Awareness messages at parks, hotels, public transport system.
- Condom vending machines at public conveniences.
- Free condom supply to the vulnerable groups.

The ***Ministry of Tribal Development*** could mainstream HIV in its programmes by including/initiating

- Comprehensive package of services by ITDAs and MADAs.
- Training of Trainers, Officers, health care providers on HIV/AIDS
- Mobile health clinics to reach interior and unreached Tribal areas.

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[3] The project will take cognisance of and build on ILO's work with Ministry of Tourism and will also work with ILO (where needed) in drawing up workplace policies on HIV for the various implementing partners.

[4] UNDP supports 31 NGOs as part of its endogenous tourism project with the Ministry of Tourism.

Annexure B

Undertaking on HIV and AIDS

By Partner Organisations

Discrimination against staff or service user due to HIV is unacceptable. Discrimination due to HIV in any form will not be tolerated and may lead to disciplinary action.

1. The only medical criterion for recruitment is fitness to work.

2. There will be no HIV screening of candidates for recruitment.

3. AIDS will be treated in the same manner as any other medical condition in considering medical classification.

4. Nothing in the pre-employment examination should be considered as obliging any candidate to declare his or her HIV status.

5. HIV infection or AIDS should not be considered as a basis for termination of employment.

6. If fitness to work is impaired by HIV-related illness, reasonable alternative working arrangments should be made.

7. Any staff member with AIDS should enjoy the same health and social protection as that afforded to employees suffering from other serious illnesses.

8. HIV/AIDS screening, whether direct (HIV testing), indirect (assessment of risk behaviours) and/or questioning about tests undertaken, should not be required.

9. Confidentiality regarding all medical information, including HIV/AIDS status, must be maintained.

10. There should be no obligation on the part of the employee to inform the employer regarding his or her HIV/AIDS status.

11. Persons in the workplace affected by, or perceived to be affected by HIV/AIDS, must be protected from stigmatisation and discrimination by co-workers, unions, employers or clients.

12. HIV-infected employees, and those with AIDS, should not be discriminated against, including with regard to their access to and receipt of benefits from statutory social security programmes and occupational-related schemes.

Annexure C

Suggested

Sexual Harassment Policy

For Partner Organisations

1. Sexual harassment in the workplace, or in connection with work, is unacceptable. Sexual harassment in any form will not be tolerated and may lead to disciplinary action.

2. Sexual harassment is defined as "any unwelcome sexual advance, request for sexual favors or other verbal or physical conduct of a sexual nature, when it interferes with work, is made a condition of employment or creates an intimidating, hostile or offensive work environment. It is particularly serious when such behavior is committed by someone who is in a position to influence the career or employment conditions of the recipient of such attentions.

3. Sexual harassment can take many forms. It may include, but is not limited to: unwelcome sexual advances, the forcing of sexual attention, verbal or physical, on an unwilling person; or the attempt to punish the refusal to comply.

4. Specific examples are: verbal harassment or abuse, subtle pressure for sexual activities, unnecessary touching, patting, or pinching, leering at a person's body, constant brushing up against a person's body, demanding sexual favors accompanied by implied or overt threats concerning employment or advancement, physical assault including rape.

5. In general, sexual harassment falls into two main categories

   - Sexual Favor for Jobs: under this category of sexual harassment, submission to sexual advances, requests for sexual favors or other verbal or physical conduct is made a condition of employment; or submission or rejection of the unwelcome conduct is used as a basis for an employment decision. These cases normally involve persons who have authority or power over another person's job status or working conditions.

   - Hostile Work Environment: under this category of sexual harassment, the sexual conduct interferes with work, or creates an intimidating, hostile, or offensive work environment.

6. Behavior or conduct of a sexual nature that is unwelcome by a staff member may constitute sexual harassment whether or not the alleged offender believes that such behavior or conduct is inoffensive or otherwise appropriate.

7. Whoever believes to have been the victim of sexual harassment is encouraged to inform the alleged offender that such behavior or conduct is unwelcome.

8. There may however be instances where the work relationship of the two parties may make such direct confrontation difficult. In that case, its is advisable to keep a description of what happened, including names of witnesses and anyone to who the incident(s) may have been mentioned, for possible referral of the case to the Grievance Committee.

9. When seized of a complaint, the Grievance Committee will have full authority to hear and

investigate sexual harassment complaints and accusations, and to decide on possibly disciplinary action upon the conclusion of his/her investigation.

10. The Grievance Committee will have 5 members, of whom at least 3 will be women. Among the members, 4 will be staff members elected from among the staff; 1 will be an external member (a woman who has experience of dealing with issues of sexual harassment and no professional or personal connections with the PARTNER ORGANISATION; she will be proposed by the Board to the majority vote of staff members).

11. The PARTNER ORGANISATION will implement without delay the recommendation of the Grievance Committee.

12. It is essential that all staff members, especially those in management and supervisory roles, develop a greater awareness of the issues surrounding sexual harassment in the workplace and a fuller appreciation of the pernicious effect that such unacceptable behavior can have on the morale and productivity of staff members.

13. Supervisors are fully expected to support both the letter and the spirit of this policy. It is the affirmative responsibility of supervisors to ensure that the working environment is free of sexual harassment, and to take immediate corrective action whenever they become aware of an incident which may constitute such unacceptable behavior.

14. This policy shall be displayed prominently at the offices and other operational sites of the Organisation.

15. All staff members shall be given a copy of the policy at the time of recruitment or when this policy comes into effect. Efforts will be made to sensitise the staff about this policy.